

2020 Council Action Guide

Prepared for the Boulder City Council



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**2019 Council Action Guide
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CELEBRATING 2019:

A LOOK AT WHAT WAS ACHIEVED ACROSS THE CITY

From start to finish, 2019 again saw the entire City of Boulder team address a wide range of meaningful and impactful projects and programs. Taking a moment to reflect on all that has been done, the lessons learned and the successes we've enjoyed, here is a look at some of what was accomplished over the past 12 months.



ENVIRONMENTALLY SUSTAINABLE

- Conducted dozens of projects to help protect and restore open space's diverse natural areas, which are among the most biologically diverse in the western United States.
- Completed an electric vehicle analysis of 96 city light-duty vehicles, resulting in recommendations on replacing some vehicles with electric vehicles, charging infrastructure needs and opportunities to right-size the city fleet.
- Instituted Aquatic Nuisance Species program enhancements.
- Planted 486 new public trees including 37 different species improving canopy diversity and sustainability. Partnered with PLAY Boulder Foundation to launch Tree Tenders program engaging community volunteerism in ongoing tree care and education efforts.
- Launched development of and engagement process for the Climate Mobilization Action Plan.
- Began construction on 2.5 megawatts of solar on city facilities.
- Reviewed 18 climate-related bills, actively lobbied 14, provided committee testimony on 11, and directly drafted or influenced the final language of nine bills during the 2019 Legislative Session.
- Created a construction and demolition waste recycling program for residential and commercial projects, and designed site expansion of the city's reuse and recycling center at 6400 Arapahoe.
- Finalized contracts for almost three megawatts of solar on city facilities.
- Created a construction and demolition waste recycling deposit program designed to institute tracking and accountability for residential and commercial construction projects within the city.
- Designed site expansion of the city's reuse and recycling center at 6400 Arapahoe.
- Completed the Betasso Improvements capital project, resulting in a 20% improvement in filter efficiencies, reduced chemical usage and successful ongoing management and disposal of water treatment residuals.
- Installed solar panels at the Boulder Reservoir Water Treatment Plant, bringing the total generation at the site to 1.92 megawatts, which is approximately 75% of the electrical use of the facility.



ACCESSIBLE & CONNECTED

- Completed an annual trail maintenance "sweep" of the entire OSMF trail network. Also conducted major trail projects, including a 1.5-mile re-route of the Green Mountain West Ridge Trail to help improve visitor experiences and to protect natural resources.
- Enhanced parking and access data integration projects enhancing customer service (front desk extended hours, on-line renewal portal) and affordable access in the downtown core (evening parking pilot, dashboard).
- Ordered four new electric buses in partnership with Via services in alignment with the city goal to be 100% electric by the year 2030.
- Entered into MOU with nonprofit partner, the PLAY Boulder Foundation, securing future partnership efforts generating 2019 program or capital grants.
- Updated the city's Transportation Master Plan in collaboration with Boulder County and other surrounding communities.
- Increased participation in Walk and Bike Month by more than 50%, from 3,116 Bike to Work Day registrations in 2018 to 4,811 registrations in 2019.
- Completed the city's first Neighborhood Green Street on 13th Street as part of the Low-Stress Walk and Bike Network Plan.



SAFE

- Three new radios were installed, which will provide a redundant and modern radio system for emergency response and other critical service responses.
- Accelerated and improved the police officer hiring process which resulted in twenty-four new police officers being hired; four are female and two are Latino.
- Created and launched the Boulder Police Department mobile application giving community members direct access to important public safety news, resources and alerts. The platform was downloaded 2,393 times in 2019 and viewed 332,700 times with 180 posts.
- The online community policing reporting tool was expanded to allow additional non-emergency crimes to be reported online. In addition to the added convenience to the community, the department saved approximately \$80,000.
- Boulder Police Animal Protection partnered with Docupet to launch a new digital dog licensing and lost pet services program. Obtaining and renewing a license became more convenient with online, phone and in-person options. Eighty-six percent of the 6,875 dog licenses issued were generated through the new online platform.
- The Boulder Police Department published its first year of stop-data, giving the police and community an opportunity to better understand its activities through a racial equity lens.
- The Boulder Police Explorer Post Program, an educational program for young adults between the ages of 14-21 with an interest in law enforcement, had a big year. The group placed first in a state competition, became recognized as a non-profit and promoted a female cadet as the group's first Sergeant.
- The Boulder Police Department created and launched a Neighborhood Surveillance Camera Program. This is a partnership with community members and businesses who have surveillance cameras to work together to solve crime.
- The Tactical Crime Team (TCT) had a significant increase in felony arrests in 2019 with 100 compared to 2018 when they had 24. This unit focuses their enforcement efforts on areas in the city where quality of life is being negatively affected by criminal activity.
- Updated License Plate Readers, both mobile and fixed, and trained officers on their use.
- Boulder Fire-Rescue was recommended for accredited status by a peer team from the Center for Public Safety Excellence in October. This accomplishment will bring continuous improvement to the department and proving the department is credibly working through the lens of industry best practice.
- Boulder Fire-Rescue implemented "pit-crew" CPR to improve cardiac arrest survival rates. This approach has been proven to improve positive outcomes for patients who suffer a cardiac arrest.
- Boulder Fire-Rescue implemented a comprehensive program to assess homes that are located in areas at higher risk for wildfires. This free assessments give homeowners recommendations to improve their ability to mitigate risks that improve resiliency. Approximately 50 of these assessments have been completed. In addition, 600 curbside assessments were conducted that help the department pre-plan in the event of an emergency.
- Boulder Fire-Rescue hosted a citizen's wildfire academy to provide public outreach and increase community awareness on wildfire related issues.
- Boulder Fire-Rescue substantially completed its master plan update. This will set the course for the next 5 to 10 years of department activities including facility and infrastructure needs, the service level of emergency medical services, and metric driven management of fire department programs.



ECONOMICALLY VITAL

- Completed Citywide Retail Study, garnering 916 responses reflecting Boulder's retail environment and the interests, needs and challenges experienced in the community.
- Completed full District Fund health analysis for all districts, prioritizing capital projects to address back log and reallocating resources which resulted greater transparency and in reduction of close to \$500,000 annually in general fund requests.





RESPONSIBLY GOVERNED

- Completed the planned acquisition of a 25-acre conservation easement on Longs Gardens in north Boulder, one of the last working agricultural properties in the city.
- Completed the development of the city's first-ever Open Space and Mountain Parks Master Plan, which will guide the management of city open space over the next decade and beyond.
- Hosted a formal government-to-government consultation with 13 federally recognized American Indian Tribes in Boulder as part of an effort to renew relationships with Tribal Nations.
- Completed community engagement and competitive proposal process for the lease of Harbeck-Berheim House, a Boulder landmarked property.
- Received authorization from the Colorado Public Utilities Commission to transfer assets necessary for the creation of a local electric utility.
- Launched the bimonthly City of Boulder E-newsletter, the first city e-newsletter to provide general city news and information. More than 8,500 people subscribed to the newsletter in the first six months.
- Grew its followers across Facebook, Twitter, Instagram and LinkedIn to 128,000 – more than any other Colorado city government.
- Created a Spanish Hub on the city website for translation and interpretation services.
- Developed Channel 8 Amazon App to reach new audiences.
- Began livestreaming Housing Advisory Board meetings in addition to continued live coverage of City Council, Open Space Board of Trustees, Planning Board, and other community events.
- Developed new Internal Communication Plan for HR/Organization, which includes reduction of All-Staff meetings, adding monthly employee news update video, and leveraging community e-newsletter for staff.
- Implemented the Boulder Valley Comprehensive Plan (BVCP) through near-term actions identified in the Action Plan and prioritized by City Council at its January 2018 retreat.
- Completed code changes regarding the Mixed Use 3 (MU-3) and Business Community (BC-1/BC-2) zones, as well as short-term rental affidavits.
- Supported additional council priorities and issues, including CU-South Annexation, Opportunity Zone moratorium, and Wireless regulations/5G.
- Created a new website for the Planning & Development Services Center to offer improved user experience and help streamline staff processes.
- Implemented improvements to the current city website based on user research and testing, and began work to redesign the city website and launch a beta in 2020.



HEALTHY & SOCIALLY THRIVING

- Completed community engagement resulting in new rec pass pricing aligned with department Master Plan direction and retaining needs-based financial aid options.
- Renovated Main Library public restrooms to be inclusive for all library users.
- Launched an inclusivity campaign that included multi-cultural art exhibitions, civic dialog and discourse events, expanded Conversations in English programs and created media features on immigrants who have gained skills and community at the library.
- Expanded STEM programming to library branches; registration for the summer reading program increased 29% over 2018.
- Eliminated overdue fines on library materials for all patrons.
- Coordinated 16 public art projects in process, including four community groups donating public artwork to the city such as new works on Pearl Street and the Civic Area, and aided in the completion of 14 murals.
- Published the Artist Census study, a research project examining the lives of artists: their role in Boulder's economy and society.
- Completed an asset management condition report for more than 200 artworks in the city's public art collection and conducted conservation on pieces such as Dragonfly Giraffe by John King and artworks in the Haertling Sculpture Park.



LIVABLE

- Adopted the 2018 Building Codes published by the International Code Council (ICC), developed and adopted the 2019 City of Boulder Energy Conservation Code and completed an update to the Design and Construction Standards.
- Completed Civic Use Pad negotiations preserving future civic use at a property to be developed by St Julien Partnership.
- Contributed to Transportation, Housing/Human Services and Planning efforts related to East Boulder Subcommunity plan, community benefit (affordable commercial pilot), 30Pearl, Alpine Balsam and response to community Opportunity Zone inquiries.
- Expanded the city's affordable housing goal from 10% to 15% of all residential properties as permanently affordable, of which 1,000 need to be deed-restricted middle-income homes. The 15% goal has a target completion date by 2035.
- Added 37 low/moderate income affordable homes in August 2019 with another 98 anticipated by the end of the year.
- Reported that 7.9% of homes in the city are permanently affordable.
- Community Relations, at the suggestion of OUI Boulder, worked to update municipal ordinance language to become more gender inclusive, particularly in respect to being more inclusive and respectful of transgender individuals.
- Progressed on development projects furthering the city's commitment to creating and preserving diverse housing options in Boulder. Adopted a Manufactured Housing Strategy that identifies guiding principles and a prioritized list of actions by the city, park residents, and park owners to further BVCP policies.
- Through coordinated efforts aligned with the Homelessness Strategy, helped 211 adults exit homelessness through June.

SUSTAINABILITY & RESILIENCE FRAMEWORK



ENVIRONMENTALLY SUSTAINABLE

A sustainable, thriving and equitable community that benefits from and supports clean energy; preserves and responsibly uses the earth's resources; and cares for ecosystems.



ACCESSIBLE & CONNECTED

A safe, accessible and sustainable multi-modal transportation system that connects people with each other and where they want to go. Innovation, inclusivity and open access to information fosters connectivity and promotes community engagement.



SAFE

A welcoming and inclusive community that fosters personal and community safety and ensures that all residents are secure and cared for during emergencies and natural disasters.



ECONOMICALLY VITAL

All residents and businesses can access and benefit from a healthy and sustainable economy that is innovative, diverse and collaborative.



RESPONSIBLY GOVERNED

A local government that provides an excellent customer experience, responsibly manages the city's assets and makes data-driven decisions informed by community engagement.



HEALTHY & SOCIALLY THRIVING

All Boulder residents enjoy high levels of physical and mental well-being and abundant recreational, cultural and educational opportunities in an environment where human rights are respected.



LIVABLE

High-performing, safe, well-maintained and attractive buildings and infrastructure that accommodate a diverse set of community needs for working, playing and living.

Council Priority Project Summaries

Advancing Racial Equity	
Responsibly Governed	<p>Summary</p> <p>The City of Boulder has an important role to play in welcoming, supporting and serving people of diverse backgrounds in our community and in government processes. The city’s draft racial equity outline to be released in early 2020, stems from the city’s recent work with the Government Alliance on Race and Equity (GARE).</p> <p>Through this continued work there are several components that will involve partnerships with community groups, organizations and individuals committed to ending racism in Boulder.</p>
	<p>2019 Milestones</p> <ul style="list-style-type: none"> • 232 participants of Advancing Racial Equity: The Role of Government; • Developed training and piloted Racial Equity Instrument for the City of Boulder; and • Drafted Racial Equity Plan Outline.
	<p>2020 Next Steps</p> <ul style="list-style-type: none"> • Community Engagement and Adoption of Racial Equity Plan; • Bias and Microaggression Training for all city staff, council, boards and commissions; and • Police Oversight Implementation Committee.
	<p>Anticipated Council Action</p> <ul style="list-style-type: none"> • Q1 2020: Community Engagement of Racial Equity Plan Outline • Q1 2020: Advancing Racial Equity: The Role of Government Training – City Supervisors and Council members • Q2 2020: Progress Report on Racial Equity Work • Q3 2020: Bias and Microaggression Training for all city staff, council, boards and commissions • Q3 2020: Council Study Session on City of Boulder’s Racial Equity Plan • Q4 2020: Progress Report on Racial Equity Work • Q4 2020: Public Hearing on Adoption of Racial Equity Plan <p>Visit the city’s webpage on Racial Equity.</p>
	<p>Contact Information</p> <p>Aimee Kane, Volunteer Program and Project Manager KaneA@bouldercolorado.gov (303)441-4235</p>

Boulder Electric Utility Development	
Environmentally Sustainable	<p>Summary</p> <p>The municipalization/local power project began in 2010 to examine options that could provide Boulder residents, businesses and institutions with electricity that is increasingly clean, reliable and competitively priced while allowing for more local decision-making, control and reinvestment of revenues into the local system. In 2013, City Council directed staff to move forward with activities to launch and operate a local electric utility. In 2015, Boulder began the regulatory process at the Colorado Public Utilities Commission (PUC), filing an application for the transfer of certain assets owned by Xcel Energy. In September 2017, the PUC issued a ruling on the city’s application creating a path forward to operate an electric utility.</p> <p>In November 2017, Boulder voters approved a measure to continue funding electric utility work. This enabled the city to continue with legal and regulatory proceedings including preparing for condemnation, engineering design work, power supply evaluation/negotiation, implementation of the electric utility transition work plan and other necessary start-up activities.</p> <p>The information gathered in this phase will inform a community vote in 2021 on whether to issue debt to purchase the electric system and operate an electric utility.</p>
	<p>2019 Milestones</p> <ul style="list-style-type: none"> ● Received a final order from the PUC approving the asset list to transfer from Public Service Company of Colorado to Boulder; ● Filed for condemnation in district court; ● Made another offer in good faith negotiations; ● Continued work on the separation engineering system design; and ● Implemented elements of the Strategic Communication and Engagement Plan.
	<p>2020 Next Steps</p> <p>In 2021 staff will return to council and the community for a go/no go decision to proceed with operating an electric utility once costs are refined and analyzed. Costs to be updated include purchase price, separation engineering costs, debt assumptions, power supply, revenue estimates, start-up costs, transition plan costs, and more.</p>
	<p>Anticipated Council Action</p> <p>Q2 2020: Council funding discussion for 2021.</p> <p>Visit the city’s webpage on Local Power.</p>
	<p>Contact Information</p> <p>Steve Catanach, Director of Climate Initiatives CatanachS@bouldercolorado.gov (303)441-1923</p>

Environmentally Sustainable	Climate Commitment/Climate Mobilization Action Plan (CMAP)	
	Summary	The city has launched a community-based process to update the community climate action plan. It is currently focusing on five major action areas: energy, ecosystems, circular economy, land use, and financial systems. All action areas are expected to integrate equity and resilience into their action plans.
	2019 Milestones	<ul style="list-style-type: none"> • Hosted a launch event which attracted over 400 community members; and • Worked with Metabolic to organized concept planning workshops around the circular economy focus area.
	2020 Milestones	<ul style="list-style-type: none"> • Launch of focus area working groups—February 2020; • Mid-process community check in—July 2020; • Completion of working group processes—November 2020; and • Community convening and celebration of process-December 2020.
	2021 Next Steps	A final Climate Mobilization plan presented to council in end of Q1 of 2021. Implementation actions not managed by the city are likely to already be underway well ahead of final approval of the plan by council.
	Anticipated Council Action	<p>Q1 2020: Council will receive an Information Packet outlining the revised and extended CMAP process;</p> <p>Q2 & Q4 2020: Staff will provide council with updates at major milestone points in the process (Summer, 2020, December 2020); and</p> <p>Q1 2021: A final plan for consideration by council is anticipated.</p> <p>Visit the city’s webpage on the CMAP.</p>
	Contact Information	Jonathan Koehn, Senior Sustainability Policy Advisor Koehnj@bouldercolorado.gov (303)441-1915

Financial Strategy Study Committee

Good Governance	Summary	In the past 15 months City Council approved a Library Master Plan, Open Space and Mountain Parks Master Plan and Transportation Master Plan. Looking forward, several more master plans will be presented to council including, Fire, Police, Parks and Recreation, and Facilities and Asset Management. Additionally, the city has unfunded needs related to taking care of our existing assets and providing essential services. Acknowledging there are limited resources that cannot achieve all of the needs, several council members proposed a focused examination on the city's long-term financial strategy and applying a racial equity lens to the various financial processes.
	2019 Milestones	During the December 10 study session council formed the new Financial Strategy Study Committee with Junie Josephs, Mary Young and Bob Yates serving as committee members with the purpose of achieving a high level understanding of the city's financial structure and making a recommendation on an ongoing committee that has a focus on the city's long-term financial sustainability strategies. Phase I includes the following objectives: <ul style="list-style-type: none"> • Shared understanding of existing financial policies and the city's revenue makeup and long-term revenue prospects for the city, compared to the long-term needs; • Research and share information on various financial council committee structures; • Refine the forecast/funding model in time for discussions related to potential 2020 ballot issues; • Share the Budgeting for Resilience report; and • Research and share more detailed information on a racial equity lens tool, including best practices and implementation in budget process.
	2020 Next Steps	Deliverables of this project include: <ul style="list-style-type: none"> • Summary document highlighting potential structures for financial council committees and a recommendation to City Council on a preferred structure during the April 28 study session; • Forecast/funding model that provides real time scenarios and can assist with conversations related to potential 2020 ballot issues; and • Summary document providing information on a racial equity lens tools, including best practices and recommendations for how to integrate into future budget processes.
	Anticipated Council Action	Q1 2020: The team kick off is scheduled for January 13 key communication dates to the broader council on February 11 and April 28.
	Contact Information	Cheryl Pattelli, Chief Financial Officer PattelliC@bouldercolorado.gov (303)441-3246

Community Benefits and Associated Site Review Criteria Updates – Phase II	
Summary	The community benefits program will include a suite of regulations and incentives that tie specific community benefits to requests for additional development rights (such as building height, floor area and residential density). The program will identify the specific amount and type of community benefit required with specific development requests. The project scope also includes updates to the Site Review criteria that relate to the community benefits program as well as enhancing the criteria to better achieve city goals.
2019 Milestones	<ul style="list-style-type: none"> • Community engagement including open houses, focus groups, city boards and commissions, community groups, and technical groups; • Additional best practices study and initial economic analysis; • Presented the above information to the Planning Board and City Council for input; and • Completed the Phase I portion of the project by incorporating new Site Review criteria for “height bonuses” where additional height or floor area require additional permanently affordable housing requirements for “bonus floor area.”
2020 Next Steps	<ul style="list-style-type: none"> • Council update via an Information Packet; • Analysis and engagement efforts on further defining and creating measurable parameters for specific identified community benefits beyond permanently affordable housing; • Develop revised, more prescriptive Site Review criteria that include additional community benefits discussed above, better achieve city sustainability and resiliency goals, and result in more predictable projects in form, scale and design; and • Conduct additional public outreach and final economic analysis in anticipation of presenting options to Planning Board and City Council at a study session beginning of Q3 prior to final code drafting. <p>Following input from board and council on options, prepare draft code amendments for Planning Board and council consideration and adoption during Q4.</p>
Anticipated Council Action	<p>Q3 2020: Council Study Session on options and proposed changes; Q4 2020: Council public hearing and possible adoption; and Q1 2021: Continued council adoption (if necessary).</p> <p>Visit the city’s webpage on Community Benefits.</p>
Contact Information	Karl Guiler, Senior Planner/Code Amendment Specialist guilerk@bouldercolorado.gov 303-441-4236

Livable Community

East Boulder Subcommunity Plan	
Summary	A Subcommunity Plan is a tool for residents, landowners, business owners, city officials and city staff that communicates expectations about the future of a subcommunity and guides decision-making about subcommunity resilience and evolution into the future. The East Boulder Subcommunity Plan will set the stage for evolution and innovation in East Boulder to achieve citywide goals and celebrate the subcommunity’s unique identity.
2019 Milestones	<p>Scope of Work:</p> <ul style="list-style-type: none"> • Task 1.0 Project Kickoff completed • Task 2.0 Inventory and Analysis completed • Launched Task 3.0 Concept Development <p>Community Engagement:</p> <ul style="list-style-type: none"> • Community Working Group has held 7 meetings • Completed Phase I: Who Is East Boulder? • Launched Phase II: Who do we Want to be?
2020 Next Steps	<p>Scope of Work:</p> <ul style="list-style-type: none"> • Complete Task 3.0 Concept Development – potential council update; • Hire consultant to help conduct and complete Task 4.0 – East Boulder Alternative Futures Study – Will require council meeting to approve “Preferred Alternative” concept for East Boulder; • Conduct and complete Task 5.0 – Implementation Planning – potential for council study session; and • Conduct and complete Task 6.0 – Plan Documentation and Adoption – Will require council meeting to adopt final plan.
Anticipated Council Action	<p>Q2 2020: Council Study Session on updated project scope and concept development; Q4 2020 & Q1 2021: Council Study Session on alternatives; Q2 2021: Council Study Session on draft plan; and Q3 2021: Council Public Hearing and adoption.</p> <p>Visit the city’s project website and the Be Heard Boulder site for the East Boulder Subcommunity Plan.</p>
Contact Information	<p>Kathleen King, Senior Planner kingk@bouldercolorado.gov 303-441-1898 Alternative Contact (January 1- April 3, 2020) Jim Robertson, Comprehensive Planning Manager robertsonj@bouldercolorado.gov 303-441-4277</p>

Livable Community

Homelessness	
Summary	The Homelessness Strategy (approved in 2017) is a City of Boulder specific plan to address homelessness and compliment other regional homelessness efforts. The vision for this strategy is achieved by expanding housing opportunities and homelessness prevention initiatives, maximizing system and client efficiency and effectiveness through partnerships, expanding public information about homelessness, and creating safe and welcoming public spaces.
2019 Milestones	<ul style="list-style-type: none"> • Year 1 analysis of new homeless services system and plan for 30th Street shutdown completed. • Prevention for 365 families - EFAA Keep Families Housed program. • 355 adults successfully exited HSBC system in year 2, for a total 681 exits since implementation.
2020 Next Steps	<ul style="list-style-type: none"> • New shelter eligibility changes • Final implementation stages for the Diversion Services Program • Coordinate more robust outreach services • Transition of the 30th street location • Conduct a strategic plan around housing exits with community partners • Conduct annual Point In Time Count • Improve communication with the public, partners, and program participants • Work with the court system to reduce barriers to housing (i.e. warrants, ticketing, and jail charges)
Anticipated Council Action	<p>Housing and Human Services continues to execute the Council-adopted homelessness strategy, and does not anticipate any direct Council action in 2020. Progress updates can be provided by information packet as requested.</p> <p>Visit the City's webpage on Homelessness.</p>
Contact Information	Kurt Firnhaber, Director of Housing and Human Services FirnhaberK@bouldercolorado.gov , (303)441-4424

Livable

Livable	<h2>Housing</h2>	
	Summary	To ensure that Boulder provides families and individuals with safe and affordable places to live, the city adopted a goal that 15% of all housing be permanently affordable to low- and moderate-income households. To accomplish it, the City develops and implements multiple programs and policies to increase access to affordable housing options.
	2019 Milestones	<ul style="list-style-type: none"> • Reported that 7.9% of homes in the city are permanently affordable • Expanded the city’s affordable housing goal from 10% to 15% • Implementation of the ADU ordinance update • Groundbreaking at the 30Pearl site • Approved Ponderosa Community site plan and annexation into the city • Voters passed a ballot initiative to create a middle income down payment assistance program • Added 135 low/moderate income affordable homes • Adopted a Manufactured Housing Strategy
	2020 Next Steps	<ul style="list-style-type: none"> • Middle income down payment assistance program implementation • Continue redevelopment at 30Pearl • Complete the technical document review (TEC DOC), secure construction permits, and commence infrastructure construction for the Ponderosa Community • Potential countywide ballot measure to create a regional housing fund • Finalize the location and finish constructing the Modular Housing Facility • Evaluate impacts of ADU ordinance updates
	Anticipated Council Action	<ul style="list-style-type: none"> • Council will be presented with several ordinances in 2020 related to the implementation of Manufactured Housing Strategy; • The middle income down payment assistance program will be presented to city council for their input on the final design and implementation approach; and • HHS will be supporting the work of Planning on Community Benefit, Use Tables, East Boulder Subcommunity Plan, the ADU 12 month review and the Alpine Balsam development. All of these initiatives will have an impact on the future development of affordable housing. <p>Visit the City’s webpage on Housing.</p>
	Contact Information	Kurt Firnhaber, Director of Housing and Human Services FirnhaberK@bouldercolorado.gov , (303)441-4424

Safe	<h2>Police Department Oversight</h2>	
	Summary	<p>Council established police oversight as a priority during the spring of 2019 as a result of community demand for improvement in civilian oversight of the Boulder Police Department (BPD). This demand was largely in response to the March 1, 2019 incident between Boulder Police and Zayd Atkinson, an incident which garnered national attention. City Council created a Police Oversight Task Force that was asked to “study different models of police department oversight boards which are comprised exclusively or largely of community members in order to determine which models or aspects of such boards are most appropriate for the city of Boulder.”</p> <p>Based on the Task Force’s research, diligent analysis, and final report; council passed an ordinance to establish a hybrid auditor/monitor model with police oversight panel during the October 29, 2019 regular meeting. The work to finalize all of the operational details of this new model of oversight is continuing through 2020 and beyond with the assistance of an implementation team, comprised of Task Force Members who have volunteered to continue their service in partnership with City Manager’s Office and Police Department staff.</p>
	2019 Milestones	<ul style="list-style-type: none"> • March 1, 2019—Incident between Boulder Police Officers and community member Zayd Atkinson. • March 18, 2019—Council held special meeting to reflect on the March 1 incident between Boulder Police Officers and Zayd Atkinson. One of the key requests by community members was to improve community oversight of the department. • April 2, 2019—Council approved the charter for the Police Oversight Task Force. • May 7, 2019—Council approved membership of the Police Oversight Task Force, selected by a committee consisting of two members of council and three representatives of the Boulder County Branch of the National Association for the Advancement of Colored People (NAACP). • May 30, 2019—First meeting of the Police Oversight Task Force. The group has since invested over 1000 hours in the project. • September 10, 2019—Council held a study session to receive an update on the Task Force’s work to date and discuss preliminary direction for the final recommendation report. • October 10, 2019—Council held a study session to discuss the findings and recommendations of the Task Force’s final recommendation report and directed staff to develop an ordinance establishing a new hybrid model of police oversight creating an independent office of an auditor/monitor and police oversight panel.

	<ul style="list-style-type: none"> October 29, 2019—Council adopted Ordinance 8361 establishing the new model of oversight and directing staff to work with a committee comprised of Task Force volunteers and staff from the City Manager’s Office and Police Department to work out implementation details.
2020 Next Steps	<p>The implementation team consisting of Task Force members who volunteered to continue working with city staff will meet biweekly through the majority of 2020 to finalize all details required for a successful implementation of the new adopted model of oversight. During that timeframe, the city will hire its first Police Auditor (tentative title) and plan the transition between the current Professional Standards Review Panel and the new Police Oversight Panel.</p> <p>Tentative meetings dates for discussions with Council</p> <p>Q3 2020: Council Study Session on Implementation Committee Recommendations</p> <p>Q4 2020: Public Hearing to Amended the Ordinance with Committee Recommendations</p>
Anticipated Council Action	<p>Timeline is tentative pending more thorough project planning by the implementation team.</p> <ul style="list-style-type: none"> Q1 2020: Community Engagement of Racial Equity Plan Outline; <ul style="list-style-type: none"> Advancing Racial Equity: The Role of Government Training – City Supervisors and Council members Q2 2020: Progress Report on Racial Equity Work; Q3 2020: Bias and Microaggression Training for all city staff, council, boards and commissions; <ul style="list-style-type: none"> Council Study Session on City of Boulder’s Racial Equity Plan Q4 2020: Progress Report on Racial Equity Work; <ul style="list-style-type: none"> Public Hearing on Adoption of Racial Equity Plan Q1 2021: Implementation of Ordinance; and Q3 2021: IP – Oversight Implementation Progress Update. <p>Visit the city’s webpage on Police Oversight.</p>
Contact Information	<p>Aimee Kane, Program and Project Manager KaneA@bouldercolorado.gov, 303-441-4235</p> <p>Pam Davis, Senior Management Analyst DavisP@BoulderColorado.gov, 303-441-1965</p>

South Boulder Creek Flood Mitigation/University of Colorado (CU) South Annexation

Safe

<p>Summary</p>	<p>The South Boulder Creek (SBC) Flood Mitigation Project is intended to protect city and county residents from future flooding through flood mitigation. The project involves collaboration with local, state and federal agencies to avoid and minimize environmental impacts to open space lands. The project would include use of land to be donated to the City as part of the CU South Annexation.</p> <p>The purpose of the CU South Annexation process is to define the conditions of annexation for CU South under which the University of Colorado Boulder’s South Campus would fulfill both the desires of the University system and meet the goals of the City of Boulder.</p>
<p>2019 Milestones</p>	<ul style="list-style-type: none"> • City Council selection of the Variant 1, the 500-year flood mitigation concept; • Analysis of different inundation levels for the flood mitigation concept; • Groundwater monitoring systems installed on CU South; • Clarification from the Colorado Department of Transportation (CDOT) around use of the US36 right-of-way; • The CU South Process Subcommittee was created; and • CU Boulder submitted an annexation application.
<p>2020 Next Steps</p>	<p>Monthly CU South Process Subcommittee meetings</p> <p>January 2020: Conceptual alternatives analysis and annexation terms Continue (i) analysis of South Boulder Creek Variant 1 conceptual alternatives (“SBC Analysis”) and (ii) work on annexation topics unrelated to flood mitigation.</p> <p>Feb. 25 City Council Study Session Staff will brief council on the findings of the technical memo for the SBC Analysis.</p> <p>March – April: Engagement Window</p> <ul style="list-style-type: none"> • Receive input from the Water Resources Advisory Board (WRAB), Open Space Board of Trustees (OSBT) and Planning Board; • Consult the community about the SBC Analysis; and • Process input and develop materials for May City Council meeting. <p>May 19: City Council Meeting (tentative) Council decision on the SBC project concept selection and if needed, land use changes.</p> <p>Remainder of 2020 (likely into 2021)</p> <ul style="list-style-type: none"> • Proceed with SBC project Preliminary Design • Identify acceptable options for the remaining annexation topics including: <ul style="list-style-type: none"> ○ Additional staff work and action by City Council, the Planning Board and OSBT depending on council’s direction in May; ○ Develop a preferred approach for the annexation agreement; ○ Engagement window number two; ○ Board input; ○ Council public hearing on preferred approach; ○ Draft the annexation agreement; ○ Planning Board public hearing (recommendation); and ○ City Council public hearing (decision)

<p>Anticipated Council Action</p>	<p>Q1 2020: Council Study Session on Flood Mitigation Engineering/Concept Analysis; Q2 2020: Public Hearing/Council Direction on Selection of Concept for Design for South Boulder Creek Flood Mitigation; Quarter TBD: Possible action amending the Boulder Valley Comprehensive Plan (BVCP) land use designations for CU South / Public hearing on the preferred approach for the CU South annexation agreement; and Quarter TBD: Possible action amending the Boulder Valley Comprehensive Plan (BVCP) land use designations for CU South / Public hearing on the preferred approach for the CU South annexation agreement.</p> <p>Visit the city’s website on the South Boulder Creek Flood Mitigation Study.</p>
<p>Contact Information</p>	<p>Joe Taddeucci, Director of Public Works for Utilities Taddeucci@bouldercolorado.gov (303)441-3205</p>

Use Tables and Standards – Phase II

Livable	Summary	<p>The project seeks to bring the Use Table and Standards (<i>Chapter 9-6 Use Standards, B.R.C. 1981</i>) into greater alignment with the Boulder Valley Comprehensive Plan (BVCP) policies and the city’s priorities, to better enable desired development outcomes throughout the city and more effectively support the BCVP goals and outcomes by:</p> <ul style="list-style-type: none"> • Simplifying the Use Table and streamlining the regulations where possible, making the Use Standards and Table more understandable and legible; • Creating more predictability and certainty in <i>Chapter 9-6 Use Standards of the Land Use Code</i>; • Aligning the Use Table and permitted uses with the BVCP goals, policies and land use designations; and • Identifying community-desired land use gaps in the Use Standards and Table, and better enable desired land uses in the identified neighborhoods and in commercial/industrial districts.
	2019 Milestones	<ul style="list-style-type: none"> • Continued routine meetings with Planning Board subcommittee meetings and check-ins with Planning Board; • Community outreach through a series of open houses on the areas of consideration of the project and community meetings on Opportunity Zone (O.Z.) objectives; • Study session and several check-ins with council on project goals and objectives/Opportunity Zone (O.Z.) piece of the project; and • On Oct. 29, City Council adopted Phase I of the code changes to update the Use Tables to be more consistent with the BVCP for zoning districts within the federally designated O.Z. (Census Tract 122.03). The focus of these changes was to follow BVCP goals of reducing non-residential capacity through restricting office, incentivizing residential in appropriate locations (preferably permanently affordable housing) and protecting and creating more opportunities for retail. While the changes reference the O.Z., the changes would apply to the respective zones <i>city wide</i>.
	2020 Next Steps	<ul style="list-style-type: none"> • Continued Use Table subcommittee meetings identifying potential code changes that better align the land use code with the BVCP; • Outreach to different parts of the city to receive feedback on identified changes and gain insight on other desired uses; • Begin focusing on specific changes to foster 15-minute neighborhoods, refinement to use definitions, enhanced walkability etc. and present to Planning Board and City Council for feedback by the end of Q3; and • Move forward with drafting code changes and conduct community outreach on the proposed changes during Q4.
	Anticipated Council Action	<p>Q3 2020: Council Study Session on options and proposed changes; and Q4 2020: Council public hearing and adoption.</p> <p>Visit the city’s website on Use Tables and Standards.</p>
	Contact Information	<p>Karl Guiler, Senior Planner/Code Amendment Specialist guilerk@bouldercolorado.gov 303-441-4236</p>

Vision Zero

Summary

[Vision Zero Boulder](#) is the bold goal to eliminate all severe (serious injury and fatal) traffic crashes involving people using all modes of travel. Protecting the health of our community members means addressing risky behaviors through the 4 E’s— Engineering, Education, Enforcement, and on-going Evaluation—to design, operate and maintain a transportation system focused on travel safety.

Vision Zero employs both a location-specific and a systemwide approach that is targeted, responsive, and proactive through a transformative set of actions that prioritizes travel safety for everyone. This approach also focuses on our community’s perception of travel safety and comfort with the idea that no one should be discouraged from traveling by any mode because of fears about safety.

2019 Milestones

- Completed the Safe Streets Boulder Report and Vision Zero Action Plan as part of the Transportation Master Plan (TMP) update;
- Implemented Phase I of the 13th Street Green Streets Project;
- Implemented changes to traffic signal phasing, including Pedestrian Head Start and protected left turn phasing at identified locations;
- Installed new photo red light camera at the Broadway and Pine Street intersection;
- Constructed over a dozen speed humps on neighborhood streets and created design plans for two complex projects as part of the city’s Neighborhood Speed Management Program (NSMP);
- Advanced Phase I proposed changes to the city’s Design and Construction Standards;
- Completed design of 2 of the 3 Highway Safety Construction Projects for construction in 2020;
- Completed design of the 30th and Colorado underpass and protected intersection Capital Improvement Plan (CIP) project for construction in 2020; and
- Initiated partnership and collaboration with external agencies and jurisdictions to advance “Vision Zero” regionally including the Federal Highway Administration, Colorado Department of CDOT, Denver Regional Council of Governments (DRCOG), the University of Colorado, the Boulder Valley School District, the City and County of Denver and the Vision Zero Network.

2020 Next Steps

- In 2020, staff will provide special focus on the following high-impact action items:
- Perform evaluation and public process for local street speed limit review (i.e. 20 is Plenty);
 - Begin Phase II of the update to the city’s Design and Construction Standards including travel safety elements;
 - Continue adding pedestrian head start and protected left turn phasing to identified traffic signal locations;
 - Complete green pavement marking for bicycle safety on the 30th Street corridor, and coordinate green pavement markings on the Folsom corridor with the upcoming resurfacing project;
 - Continue coordination with the Police Department on targeted enforcement for high crash locations including a focus on speed enforcement on arterial roadways;
 - Department on targeted enforcement for high crash locations;
 - Continued implementation of new photo red light camera locations beginning with the southbound approach to Foothills and Arapahoe;

Safe

	<ul style="list-style-type: none"> • Continued implementation of the city’s NSMP including project development for corridors in the Whittier neighborhood; • Implement Low-Stress Walk and Bike Network Plan and NSMP while utilizing innovative, quick-build techniques to achieve lower traffic stress levels and lower vehicles speeds; • Implement school safety programs (SRTS) and identify projects and funding to improve walk/bike infrastructure near schools; • Continue participation and contribution in the national Vision Zero Cities Network and share new ideas and approaches with community leaders; • Encourage and support leaders and staff of nearby communities, Boulder County, and the DRCOG to also adopt Vision Zero plans; • Support state legislation to improve travel safety, including the Vulnerable User Law (recently passed), lower blood alcohol content (DUI) levels, unmanned speed camera installations, red-light-camera operations, and propose local “hands free mobile device” ordinance; • Develop cost-sharing opportunities with community partners, such as local businesses, CU Boulder and Boulder County, to improve travel safety through projects and programs; • Begin construction of three Highway Safety Improvement Program projects planned in 2019; • Begin construction of the 30th and Colorado underpass and protected intersection CIP project; • Hire newly funded Vision Zero Traffic Engineer; • Develop policy, practices and code changes associated with E-Scooter Rental licensing; • Develop the Community and Environmental Assessment Process (CEAP) findings for the 19th Street Capital Improvements Program (CIP) project; • Evaluation Changes to the City’s Snow and Ice control program; • Complete the design and public process and begin implementation of the North Broadway reconstruction project; • Evaluation and submit new Highway Safety Improvement Program (HSIP) grant funding applications to CDOT (intended for construction in 2022/2023); • Begin update process for the Pedestrian Crossing Treatment Installation Guidelines; • Begin evaluation process for travel safety improvements at the Table Mesa and Stanford intersection (high crash location); and • Continue prioritization and implementation of identified pedestrian crossing treatments.
<p>Anticipated Council Action</p>	<p>Q1 2020: Review Vision Zero funding as part of the Transportation unfunded needs discussion beginning. Review CEAP for 19th Street Capital Improvements Program (CIP) project;</p> <p>Q2 2020: Evaluation and Public Process for residential speed limit review (20 is plenty) with recommendations to Council. Discuss potential changes to Snow and Ice Control program, including funding needs;</p> <p>Q1 & Q2 2020: Develop polices, procedures and code changes associated with E-Scooter Rental Licensing; and</p> <p>Q4 2020: Check in on status and possible recommendations for Phase II of DCS update. Review and approve project design for Pine Street NSMP complex project.</p> <p>Visit the city’s website on Vision Zero.</p>
<p>Contact Information</p>	<p>Bill Cowern, Interim Director of Transportation CowernB@bouldercolorado.gov (303)441-4054</p>

Department Overviews and Work Plans

Department Mission

The City Manager's Office (CMO) champions an engaged, collaborative, and innovative organizational culture; provides professional leadership in the administration and execution of city policy as established by council; and establishes relationships and partnerships to implement community priorities.

Department Overview

Administration

The City Manager's Office provides professional leadership in the administration and execution of policies and objectives formulated by City Council; develops and recommends alternative solutions to community problems for council consideration; plans and develops new programs to meet future needs of the city; prepares the annual budget; and fosters community pride in city government through excellent customer service.

Policy Advisor / Intergovernmental Relations

The city closely tracks and attempts to influence matters that, although falling outside of the city's jurisdictional authority, have the potential of significantly impacting the Boulder community. The Intergovernmental Relations program ensures that the city's interests are furthered through the development of strategic alliances and informed engagement with other local, regional, state and federal governmental entities. The Policy Advisor works in close coordination with City Council members, the City Manager, and city departments to develop and communicate official city positions on intergovernmental matters by overseeing the development and implementation of the city's regional, state, and federal policy agenda including all related coalition building, collaborations, and advocacy necessary to advance the stated positions.

Community Engagement

The Community Engagement program fosters more inclusive and meaningful public participation and relationship building. The Engagement Manager and Engagement Specialist support departments in creating and executing transparent and inspiring processes that allow the public to share input in a variety of ways. This input informs decision making by City Council, others in the city organization, and sometimes, the community. The approach is strategic, with an emphasis on capacity building and shared learning. An additional focus of this program is to increase engagement among residents who have never participated in local government and/or are members of traditionally under-represented groups.

Neighborhood Services

The focus of the Neighborhood Services program is to build and strengthen collaborative relationships within neighborhoods. The Neighborhood Liaison works directly with residents, as well as with community partners, to foster healthy communication and increased trust. The program strives to connect community needs to available resources; create a more welcoming and connected community; and enhance residential quality of life by creating pathways toward effective problem-solving, resource provision, civic education, leadership, connection, and engagement opportunities.

Volunteer Services

The city recognizes the value of Boulder's many talented volunteers to help achieve community and organizational goals. The city's Volunteer Cooperative strives to create a community of service, offering residents expanded

opportunities to participate in addressing local issues. Building on a rich legacy of volunteerism in some departments, cooperative members work together to create a more integrated system and coordinated experience for volunteers with a range of interests and expertise. Volunteer opportunities are a valuable form of community engagement. They connect residents with city staff to enhance programs and create relationships, while helping volunteers develop or use their skills and gain experience. While this is an interdepartmental strategy, the program and its project manager are housed in the City Manager's Office.

Equity

In 2018, the city made the commitment to advance racial equity by partnering with the Government Alliance on Race and Equity (GARE). The focus on equity is intended to ensure all Boulder residents, business owners, and visitors enjoy high levels of physical and mental well-being and abundant recreational, cultural, and educational opportunities in an environment where all human rights are respected. City staff and leadership are building capacity around the role government plays in creating institutional and structural racism. Simultaneously, they are aligning resources, applying tools, and employing best practices when implementing programs, policies, or making budgetary decisions to ensure race does not negatively impact any community member's experience.

2019 Accomplishments

In conjunction with the city's partnership with the GARE, Equity has been moved from the Human Resources Department to the City Manager's Office. Almost 60 city staff from all city departments participated on the GARE Core Team for Phase I trainings with GARE. Staff participants worked to understand institutional and structural racism and the role government plays in creating racial inequities. Additionally, staff worked to build a racial equity instrument and draft a racial equity work plan. CMO staff, with support from other city staff and City Council, presented workshops detailing the organization's racial equity work at two CU Diversity summits: fall 2018 and spring 2019.

The city reinitiated and hosted a successful Tribal Consultation with 14 Native American tribes. The city's goal is to continue consultations to build relationships and update outdated Memoranda of Understanding with tribal input.

CMO is revising the Intergovernmental Agreement (IGA) with the Boulder County Office of Emergency Management. This includes a strong focus on disaster planning and preparedness across the organization.

CMO helped draft and/or pass state legislation furthering all four of the city's 2019 state legislative priorities, relating to minimum wage, PERA, electric vehicle tax credits, and greenhouse gas reductions.

With strong support from council, CMO continued to focus on the engagement strategy. This varied from direct engagement support to serving as an advisor to departments. Since the first engagement strategic framework was adopted by council in 2017, the city's engagement efforts continue to improve and normalize. The What's Up Boulder Community event had about 450 community members in attendance. In its first full year of use, the Be Heard Boulder engagement platform had 2,400 contributors for 24 projects across 12 departments. Also, in addition to the Chat with Council, Walks with Council also started this year. In partnership with an interdepartmental team and using remaining Bloomberg funds, the City Manager's Office launched City Text Boulder, a pilot texting project designed to engage and communicate more effectively with residents from less connected communities.

In 2019, Neighborhood Services built capacity and connections with an estimated 3,800 community members through block party support and Neighborhood Connection grants and programs such as Building Bridges; Inside an HOA; Coalition of Manufactured Homeowners in Boulder (C-MOB); San Juan del Centro Together; Neighborhood Office Hours; and Build Your Community.

The Volunteer Management Software (VMS) was successfully launched as Count Me In Boulder in May 2019. Since the launch, more than 300 users have registered and are utilizing the system to help support a community of service and engagement.

2020 Key Initiatives

Provide mandatory training titled Advancing Racial Equity: The Role of Government for all city supervisors and new council members, in addition to all staff receiving bias and microaggression training. The Equity team will assist departments with performing a racial equity assessment of their departments to better understand how to apply a racial equity lens and instrument to programs, policies and budget decisions. CMO will continue community engagement to create and then implement a City of Boulder racial equity plan to ensure alignment with equity concerns already expressed by the community.

Onboard the Assistant to the City Council in August 2019. This position supports the work of the council, including as it relates to engagement and policy. The position will continue to be defined in 2020.

Implement the city's 2020 regional, state, and federal policy agenda.

Provide varying levels of engagement support to the East Boulder Subcommunity Plan, the Climate Mobilization Action Plan, Racial Equity, and Master Plan updates for the Parks and Recreation and Police departments. CMO will also continue an emphasis on neighborhood connections and capacity building, internal best practices training, and creative council engagement. Continue the development and implementation of a comprehensive and effective Community Response, Recovery, and Resilience program, which includes and builds on Better Together training.

Continue to enhance a community of service through implementing the Volunteer Cooperative's Count Me In with boards and commissions. Celebrate volunteers through an annual volunteer appreciation event open to all volunteers and assist departments with building capacity and implementing systems to use volunteers during times of disaster recovery.

City Manager's Office

			Progress to Date 2019	2020/2021	
				2020 Planned Actions	2021 Planned Actions
1. Work Plan Item					
	Advance Racial Equity	Responsibly Governed	<ul style="list-style-type: none"> • 232 participants of Advancing Racial Equity: The Role of Government • Developed training and piloted Racial Equity Instrument for the City of Boulder • Drafted Racial Equity Plan Outline 	<ul style="list-style-type: none"> • Police Oversight Implementation Committee • Community Engagement and adoption of Racial Equity Plan • Bias and Microaggression Training for all city staff, council, boards and commissions 	<ul style="list-style-type: none"> • Implement action items outlined in racial equity plan • Implement Racial Equity Instrument across all departments • All city departments have their own racial equity teams and plans
2. Work Plan Item					
	Implement the 2020 Policy Agenda	Responsibly Governed	<ul style="list-style-type: none"> • Co-chaired and helped create coalition developing language and stakeholder support for one or more pieces of 2020 mobile home bills. This coalition recently helped secure adoption of the Department of Local Affairs regulations implementing 2019 legislation that created a state dispute resolution program • Helped develop and currently participating with coalition developing language and stakeholder support for a 2020 bill to remove the 	<ul style="list-style-type: none"> • Change state law to enhance and preserve the rights and interests of residents of manufactured home communities as well as the continued availability of manufactured housing • Repeal the prohibition on local government bans on the use or sale of plastic materials or products • Support restoration of local government authority to regulate certain pesticide uses 	<ul style="list-style-type: none"> • Adopt state rules that require cross-sector reduction in greenhouse emissions consistent or greater than the state of Colorado's 2019 statutory goals

			<p>preemption on local government regulation of the use and application of pesticides</p> <ul style="list-style-type: none"> • Vice Charing policy committee of climate coalition working to advance adoption of green house gas (GHG) rules 		
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3. Work Plan Item

Engagement Support	Accessible & Connected	<ul style="list-style-type: none"> • Strengthened relationships with partners/piloted community connectors to ensure more inclusive engagement • Supported 45 city projects to plan/implement, engagement • Rolled out City Text Boulder pilot program • Collaborated with Transportation to offer Walks with Council • Built capacity and connections with an estimated 3,800 residents through Neighborhood Service programs, navigation support and outreach 	<ul style="list-style-type: none"> • Deepen inclusivity-focused engagement planning and support, citywide and in specific neighborhoods (coordination with Communications for language access specialist full-time equivalent (FTE)) • Advise high-profile city projects to ensure that engagement is meaningful and appropriately scaled • Develop and implement 1-2 pilots that leverage learnings from Building Bridges and promote constructive civic participation • Work with other CMO and city staff to conduct 2020 community survey and support representative participation in Census 	<ul style="list-style-type: none"> • Implement language access strategy • Conduct and share analysis of lessons learned from community-driven planning and decision-making
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4. Work Plan Item

Volunteer Cooperatives Count Me In	Thriving Healthy and Socially	<ul style="list-style-type: none"> • Implemented Count Me In Volunteer Management Software for City Manager’s Office, Open Space and Mountain Park, Parks and Recreation, Library and Public Works Department • Rolled out Volunteer 	<ul style="list-style-type: none"> • Implement Count Me In Volunteer Management Software for Boards and Commissions tracking, Housing and Human Services and Police Departments • Implement text messaging for volunteers through Count Me In Volunteer Management Software • Update work plan for 	<ul style="list-style-type: none"> • Service Enterprise Recertification • Online supervising of volunteers training • Online orientation for volunteers
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			<p>Handbook for all program volunteers</p> <ul style="list-style-type: none"> Hosted first citywide volunteer appreciation event 	<p>Volunteer Cooperative work plan for strategic plan</p>	
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5. Work Plan Item

	<p>Update Office of Emergency Management Intergovernmental Agreement (IGA)</p>	<p>Responsibly Governed</p>	<ul style="list-style-type: none"> Draft the 2020 intergovernmental agreement update in partnership with Boulder County and the Office of Emergency Management (OEM) Key updates include expanding the Emergency Management Board to include representation from the County Commissioners' Office and City Manager's Office and more clearly define annual work expectations 	<ul style="list-style-type: none"> Bring the IGA update to City Council for approval in Q1 2020 	<ul style="list-style-type: none"> Fulfill the ongoing requirements of the IGA annually
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Climate Initiatives

Department Mission

Climate Initiatives takes bold, innovative, and collaborative actions to create systemic change that equitably addresses the global climate crisis and ensures quality of life in Boulder and beyond.

Department Overview

The Boulder community has long been committed to climate action resulting in meaningful reductions to harmful greenhouse gas emissions and pollution. In November 2018, the city created the Department of Climate Initiatives, combining the Local Power - Electric Utility Development Project with the Climate, Sustainability, and Resilience division that was formerly in the Planning Department. Efforts of the newly formed department are focused on achieving deep reductions in local carbon emissions, guided by the long-term goal of 80% reduction in emissions (from 2005) by 2050. To date, the city has achieved a 16.2% reduction.

Climate Initiatives' efforts increase the city's effectiveness in sustainability throughout the community and the region through partnerships with groups such as the Colorado Communities for Climate Action (CC4CA), University of Colorado, Boulder Valley School District (BVSD), Boulder County, other cities, and state and federal agencies and legislators. Regional efforts help to set the city's state and federal policy agenda related to sustainability and work to change legislation and regulation that conflict with the city's climate commitment. The department's accomplishments are multiplied through collaboration, coordination and partnerships with organizations such as the Carbon Neutral Cities Alliance, the Urban Sustainability Directors Network, the University of Colorado, Boulder County, other cities, state and federal agencies and legislators, Eco-Cycle, and other area nonprofits. Finally, this workgroup coordinates the resilience work across the organization and leads the cross-departmental Resilience Project Team.

Beginning in 2019 and continuing into 2020, Climate Initiatives will be working with the community to develop a revised set of climate action goals and strategies—a Climate Mobilization Action Plan—to address the accelerated climate emergency, as declared by City Council in July 2018. These efforts align with current state legislation and will enhance the role of equity and resilience in the climate action planning effort.

Local Power - Electric Utility Development (Utility Occupation Tax)

Since 2010, the city has focused on changing its energy supply, which continues to rely on fossil fuels as the primary source of energy. To draw from renewable sources while keeping rates and reliability comparable to offerings through the current provider, the city has pursued a strategy of creating a locally owned and controlled electric utility. Current financial analysis supports the feasibility of creating a local electric utility. Staff is currently working to refine the estimated costs of starting the utility, including the costs to purchase the facilities, separate the existing system into two independent systems, start up the utility operations, and pay for purchased power.

The Local Power Initiative has been, and is currently, funded by the utility occupation tax (UOT). The UOT was first approved by voters in 2011 to fund the electric utility development effort and originally expired on December 31, 2017. A ballot measure to extend the UOT was approved by Boulder voters in November 2017 and will be collected through December 31, 2022. The UOT allows the city to continue to work on key initiatives to form a Boulder-owned municipal electric utility and develop future energy strategies.

Climate, Sustainability, and Resilience

Sustainability, Sustainability, and Resilience efforts entail working with Boulder businesses, residents and key partners to reduce greenhouse gas emissions through energy efficiency, local renewable energy development, and building and

transportation electrification using a combination of education, incentives, technical assistance and regulations. Climate, Sustainability, and Resilience also responds to the challenge of climate change and develops strategies to adapt to climate change and become more resilient. Climate, Sustainability, and Resilience efforts are primarily funded through the CAP tax, which the city implemented in 2006. The CAP tax is scheduled to sunset in 2023.

Zero Waste

Zero Waste works with key partners, the Boulder community and city departments to reduce the generation of waste and divert reusable resources to the maximum extent possible. This is done through a combination of policy development, education, incentives, investments in Zero Waste facilities, technical assistance and regulations. In addition, in 2019 and 2020, the Zero Waste team is conducting an urban metabolism study that will quantify materials flowing into and out of the Boulder region. This will help develop a strategy for moving toward a more circular materials economy, looking at all the impacts of consumption and addressing upstream materials use in addition to waste management.

The city has a goal to divert 85% of the waste stream away from landfill and direct it toward reuse, recycling, and composting, so that only 15% of the waste generated would be trash. Current communitywide diversion is 57%. Zero Waste efforts are supported by the city's trash tax, which was first instituted in 1989 (without a vote); renewed by voter approval in 1994; and increased (by council action) to the voter-approved maximum in 2009.

2019 Accomplishments

Received results for indicative pricing, which show high percentages of renewable energy at a low cost.

Finalized contracts for almost three megawatts of solar on city facilities.

Reviewed 18 climate-related bills, actively lobbied 14, provided committee testimony on 11, and directly drafted or influenced the final language of nine bills during the 2018-2019 Legislative Session.

Created a construction and demolition waste recycling deposit program designed to institute tracking and accountability for residential and commercial construction projects within the city.

Designed site expansion of the city's reuse and recycling center at 6400 Arapahoe.

2020 Key Initiatives

Continue development of Climate Mobilization Action Plan through community and collaborator engagement efforts.

Develop a framework for Climate Action that integrates Zero Waste work with consumption-based assessments, ecosystem-related work, and circular economy targets.

Complete the condemnation process to determine the cost of acquiring the electrical system.

Continue to facilitate the development of local solar projects and deployment of electric vehicle support infrastructure.

Develop local community solar gardens to serve low income customers and cannabis businesses.

Climate Initiatives

		Progress to Date 2019	2020/2021	
			2020 Planned Actions	2021 Planned Actions
1. Work Plan Item				
Local Electric Utility (Utility Occupation Tax)	Environmentally Sustainable	<ul style="list-style-type: none"> Filed condemnation petition at district court to determine the value of the assets Completed PUC conditions and closed PUC proceeding Continued implementation of communication and engagement plan 	<ul style="list-style-type: none"> Provide education and tools for community to understand information to make informed decision on go/no-go vote Issue requests for proposals for utility operations and outsourcing of services, power supply and transmission services Complete design and estimates of separation construction costs 	<ul style="list-style-type: none"> Receive condemnation verdict Complete and present final financial analysis with updated costs to council Policy decision on proceeding to the ballot for a go/no-go decision
2. Work Plan Item				
Climate Initiatives Department	Environmentally Sustainable	<ul style="list-style-type: none"> Integration of electric utility development, zero waste, and climate and sustainability efforts Initiated planning for a Climate Action Plan update called the “2030 Climate Mobilization Action Plan (CMAP)” and launched strategic planning effort to update the climate commitment based on progress to date, lessons learned, legislative changes, and updates in climate science Completed updates to the new energy conservation codes on the path to net zero building codes, as well as new 	<ul style="list-style-type: none"> Increase racial equity competencies within staff and ensure equity remains a core focus of our internal and external work Develop processes and procedures to begin implementing new revenue programs in 2021 Develop a CMAP in 2020 through community and collaborator engagement efforts 	<ul style="list-style-type: none"> Complete and publish the CMAP Begin execution of high impact emission reduction initiatives as identified in the CMAP actions Support activities of CMAP partners as they execute their initiatives as defined in the CMAP

			requirements for demolition and construction waste recycling and reuse		
3. Work Plan Item					
Energy	Environmentally Sustainable	<ul style="list-style-type: none"> • Through education, outreach, rebates and other efforts, helped community surpass 50 MW of local renewable power generation • Reviewed 18 climate-related bills, actively lobbied 14, provided committee testimony on 11, and directly drafted or influenced the final language of nine bills during the 2018-2019 legislative session • Continued progress on transportation electrification, including completion of a city fleet electrification roadmap, participation in PUC rate cases and working groups, support to local charger suppliers to enhance local charging infrastructure, and launch of a transit electrification project in partnership with the CU Boulder, BVSD, Via Mobility Services and the Rocky Mountain Institute 	<ul style="list-style-type: none"> • Achieve successful implementation of new 2020 Energy Conservation code through ongoing training, outreach and continuous improvement efforts • Begin offsetting impact of marijuana industry through by completing initial investments of Energy Impact Offset Funds in solar gardens to serve low-income residents • Continue efforts to reduce natural gas-derived emissions and improve health and energy equity through building electrification initiatives, increased adoption of local solar generation, and continued progress through existing regulatory and voluntary residential and commercial programs 	<ul style="list-style-type: none"> • Achieve compliance with Building Performance Ordinance by facilitating mandatory lighting upgrades and retro commissioning studies for buildings less than 50,000 square feet • Begin planning and engagement for 2023 energy code update • Continue efforts to address the technical and financial barriers to widescale electrification of existing building stock 	

4. Work Plan Item

	<p>Materials and Resources</p>	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Environmentally Sustainable</p>	<ul style="list-style-type: none"> • Construction and Demolition (CandD) Waste Deposit Program: developed a construction and demolition waste recycling refundable deposit program • Universal Zero Waste Ordinance (UZWO): continued implementation, enforcement and data tracking for Boulder’s UZWO; completed first round of self-reporting for restaurants and supermarkets • Circular Economy: <ul style="list-style-type: none"> - Completed a “Material Flow Analysis” (MFA) to quantify all the materials coming into Boulder, and what happens to them before becoming waste - Identified priority initiatives to move beyond recycling to create a more circular economy in the region 	<ul style="list-style-type: none"> • CandD Waste Deposit Program: complete workflow and technology support to implement refundable deconstruction deposit • Circular Economy: develop work plans and partnerships (especially with businesses) to engage all community members in the vision and development of Circular Economy initiatives; including food systems, construction and demolition debris and single-use products • Single-use Plastics: work with state legislators and neighboring communities to support lifting the local preemption law, and strategizing a regional policy response 	<ul style="list-style-type: none"> • Circular Economy Framework: <ul style="list-style-type: none"> - Continue to build on the work plans and partnerships with businesses to develop Circular Economy initiatives, including food systems work - Continue land use processes; development for expansion of activities at 6400 Arapahoe for Circular Economy Innovation Hub - Develop Innovation funding for circular business initiatives - Help guide city projects to be built for disassembly and incorporating reused and recycled materials as a regular course of business • Single-use Plastics: continue work on single-use takeout items (may be a project, funding or regulation, TBD)
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5. Work Plan Item

	<p>Ecosystems</p>	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Environmentally Sustainable</p>	<ul style="list-style-type: none"> • Assisted Open Space Mountain Parks (OSMP) in developing a multiyear soil regeneration and sequestration strategy, and secured additional FTE and budget for implementation along with launching the development of a 10-year OSMP drawdown strategy • Facilitated the launch 	<ul style="list-style-type: none"> • Complete OSMP 10-year carbon drawdown strategy and commence implementation on 500 acres • Complete the ecosystems strategy for the CMAP • Expand city networks of collaborating urban drawdown initiatives to 15 active cities 	<ul style="list-style-type: none"> • Implement carbon drawdown actions on 1,500 acres • Establish a carbon drawdown offset or investment fund to support carbon drawdown treatments • Expand national and international carbon drawdown city participants to 30 cities
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			<p>of Urban Sustainability Directors Network (USDN) and Carbon Neutral Cities Alliance (CNCA) working groups on Cities and Sequestration with ten other cities and launched the “Urban Drawdown Initiative” with support from two outside foundations</p> <ul style="list-style-type: none"> Secured outside support and convened a national gathering of leaders in sequestration, soil regeneration and public health 		
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6. Work Plan Item

Equity	Environmentally Sustainable	<ul style="list-style-type: none"> Secured Boulder County Sustainability Grants to provide enhanced funding and support for equity and climate justice efforts Collaborating with Boulder County and community equity partners to draft a climate, resilience and equity engagement strategy for the broader community, which will be used to guide development of the 2030 CMAP Launched successful pilot program focused on energy efficiency for small, minority-owned businesses 	<ul style="list-style-type: none"> Launch community CMAP engagement in collaboration with cultural equity organizations and brokers Conclude small, minority-owned business pilot and transition the findings into a standard offering through the city’s commercial/business energy efficiency and renewable energy program Complete and publish Equitable Electrification Roadmap and begin implementing strategies 	<ul style="list-style-type: none"> Implement equity-focused strategies identified through CMAP engagement Launch residential pilot program to electrify existing affordable housing units Identify additional pilot offerings and work regionally to share lessons learned to ensure replicable program designs that advance equity goals
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Department Mission

The Communication Department gathers and shares information to support and encourage open, participatory government and an informed community.

Department Overview

Media / External Communication

Media/External Communication ensures the public receives timely and accurate information related to city operations, projects, and policies; council action; crisis/disaster communications; economic vitality initiatives; and awareness campaigns through traditional media, social media, and the internet.

Video Services / Channel 8

Video Services/Channel 8 provides coverage of meetings for City Council, boards and commissions. The station also produces original Boulder programming for Comcast cable Channels 8 and 880, social media, and the city website to explain issues facing the community, increase awareness of items under consideration by council and council action, provide public service announcements, deliver weekly City of Boulder news, create annual programming such as the State of the City presentation, and produce internal organization videos.

Internal Communication

Internal Communication conveys organizational information to all City of Boulder employees through bi-monthly employee newsletters and streamed all-staff meetings, as well as weekly information from specific departments to the city organization. Topics include changes in employee benefits, city compensation systems, significant city projects, staff development and training, city policies, and updates on council work plans.

Web Content / Social Media

Web Content/Social Media leads department liaison teams and oversees content standards and social media guidelines to best leverage digital forms of communication, which include allowing for engagement outside of regular business hours. The goal is to use these tools to inform a broader segment of the community about city services and programs.

2019 Accomplishments

Created a Spanish Hub on the city website for translation and interpretation services.

Developed Channel 8 Amazon App to reach new audiences.

Received six awards in statewide, national, and international competitions for print, digital, video, and strategic communications from Telly Awards, Public Relations Society of America Awards, and Hermes Creative Awards.

Began livestreaming Housing Advisory Board meetings in addition to continued live coverage of City Council, Open Space Board of Trustees, Planning Board, and other community events.

Developed new Internal Communication Plan for HR/Organization, which includes reduction of All-Staff meetings, adding monthly employee news update video, and leveraging community e-newsletter for staff.

Supported council priority projects, community, culture, and safety tax projects, master plans, and reputation management (approval of radio towers, Open Space Master Plan, Transportation Master Plan, Vision Zero).

Supported priority planning projects, including CU South, land use code changes and East Boulder Subcommunity Plan, Library district polling and outreach, Fire-Rescue Master Plan, and Alpine-Balsam and hospital deconstruction.

2020 Key Initiatives

Develop a language access strategy and standards for reaching non-English speakers.

Develop a new city website and content management standards.

Develop enhanced crisis communication training with FEMA communication focus.

Support master plans.

Supplement printed community newsletter frequency with electronic newsletters and enhanced digital newsroom.

Communications

		Progress to Date 2019	2020/2021	
			2020 Planned Actions	2021 Planned Actions
1. Work Plan Item				
Website Improvement Project (In partnership with Innovation and Technology)	Accessible and Connected	<ul style="list-style-type: none"> Implemented improvements to current city website based on user research and testing Audited pages and inventoried services on the current site to prepare for transition to new site Issued request for proposals (RFP), selected a vendor and started work to redesign city website 	<ul style="list-style-type: none"> Work with vendor on discovery, research, testing, design and development of new city website Develop guidelines, governance, processes and training to effectively manage web content and services on new site Transition content and services to new site and launch beta site to get feedback 	<ul style="list-style-type: none"> Launch redesigned website that is easier to use and more effectively delivers services and information Implement new web content management governance and strategy Evaluate success of site based on key performance indicators and user research and testing
2. Work Plan Item				
Language Access (In partnership with Engagement)	Accessible & Connected	<ul style="list-style-type: none"> Evaluated city's current processes, procedures and resources for developing content in, and translating content to foreign languages, notably Spanish Launched a Spanish language hub page on the city website and a bilingual texting pilot Received funding for a fixed-term language access specialist position 	<ul style="list-style-type: none"> Hire language access specialist and begin developing citywide language access strategic plan Standardize processes, procedures and resources for developing content in, and translating content to Spanish Evaluate city texting pilot, further develop Spanish language hub page on city website and ensure new city website better serves people who do not speak English, including more prominent automated translations Work with engagement colleagues to ensure engagement best practices related to inclusivity and diversity are understood and being implemented 	<ul style="list-style-type: none"> Language access coordinator finalizes language access plan, with focus on Spanish and some next steps for other languages Launch new city website that better serves people who do not speak English, including more prominent automated translations Work in coordination with engagement team to develop a best practices inclusive engagement guide

Community Vitality

Department Mission

As of August 2018, the department shares leadership with the Department of Parks and Recreation. Community Vitality will continue its core work focused on economic vitality, parking and access, district management, and placemaking. In addition, the department will continue to serve the Downtown, University Hill, Boulder Junction Districts, and beyond by providing quality programs, parking, enforcement, maintenance, and diversified mobility choice with the highest level of customer service, efficient management, and effective problem-solving.

Department Overview

Administration

Provides administrative oversight and support, and strategic direction to the department and partnerships with key stakeholders, both externally and throughout the city organization. Provides staff liaison support to four advisory boards: Downtown Management Commission, University Hill Commercial Area Management Commission, and two Boulder Junction Access Districts: Parking and Transportation Demand Management.

Business Services

The Business Services function includes providing excellent customer service to the department through the delivery of business and financial services, including financial modeling and analysis, information technology support, staff training and development programming, process improvement programming and support, and departmental data analytics in the support of strategic decision-making and operations.

Access and Parking

Maintains and operates downtown, Boulder Junction, University Hill, and citywide public automobile and bicycle parking infrastructure, including two surface lots and six garages, totaling more than 2,240 auto parking spaces and more than 1,300 bike racks. Additionally, provides operations for the on-street parking and Neighborhood Parking Program (10 current neighborhood zones). Provides external customer services in selling parking products and assisting visitors and residents with access and parking needs. Uses education and enforcement to manage parking in the downtown, Boulder Junction and University Hill commercial areas, in 12 Neighborhood Parking Permit (NPP) zones, and citywide.

Economic Vitality

Supports and coordinates efforts throughout the city organization and with partner groups in the community to nurture and enhance the entrepreneurial spirit of the community; support long-term economic sustainability through strategic initiatives; support Boulder businesses with assistance services, retention and outreach efforts, and incentive programs; and support targeted efforts in the downtown, Boulder Junction, and University Hill commercial areas.

District Management and Placemaking

Manages the public space on University Hill, downtown, and Boulder Junction, including the Pearl Street Mall; coordinate with business organizations; plan for and coordinate public space capital improvements within commercial districts; and manage street-related special events permitting in the downtown and on University Hill.

2019 Accomplishments

Analyzed all funds and determined true cost of operating services, setting foundation for General Fund savings and long-term fund health for all general improvement districts.

Successfully completed the citywide retail study and developed process for strategy determination.

Successfully implemented new point of sale software system and online customer portal for Neighborhood Parking Permit renewals and enhanced parking-related lobby services

Hosted and participated in public engagement to solicit feedback and input for the project scoping of the replacement of the pay stations (on-street meters).

Created the first department-wide Capital Improvement Plan to address deferred maintenance and responsibly plan for other future public improvements within all general improvement districts.

2020 Key Initiatives

Determine and implement key action steps informed by the citywide retail study.

Install 155 new pay stations throughout the city for on-street parking that will enhance the customer experience.

Partner with the Transportation Division to make changes to the Neighborhood Parking Program and scope and plan for a community conversation about parking product pricing.

Enhance the customer experience, revenue tracking, and reporting through continued implementation of new and emerging technology and new products to reflect community demand.

Make commercial area lighting enhancements on University Hill.

Community Vitality

		Progress to Date 2019	2020/2021	
			2020 Planned Actions	2021 Planned Actions
1. Work Plan Item				
Economic Vitality	Economically Vital	<ul style="list-style-type: none"> Completed Citywide Retail Study With Boulder Small Business Development Center (SBDC), enhanced outreach and offerings supporting small businesses 	<ul style="list-style-type: none"> Complete 2019 Boulder Business Survey contributing information for BVCP update Complete Citywide Retail Strategy proposal submitting it to council for approval Participate in Phase II of the community benefit project (including affordable commercial) Complete CV strategic plan (2020-2023) 	<ul style="list-style-type: none"> As approved by council, implement funded enhancement to small business support programs provided or funded by city Initiate implementation of citywide retail strategy (following direction of council) As 30Pearl is implemented, initiate and support affordable commercial pilot at Boulder Junction/Transit Village Area Plan (TVAP)
2. Work Plan Item				
Reinvestment/Redevelopment	Economically Vital	<ul style="list-style-type: none"> Completed negotiations with St Julien Partners and received council support for anticipated community use and access at the Civic Use Pad With Planning, developed affordable commercial pilot and city responses to certification of Opportunity Zone in Boulder Participated in 	<ul style="list-style-type: none"> Bring Hill Hotel project negotiated terms to council for consideration. Based on council direction, proceed in next steps facilitation and tenant business support Participate in and facilitate district outreach for potential civic area and/or Pearl Street Mall refreshing efforts Participation on the Alpine-Balsam team 	<ul style="list-style-type: none"> With Downtown Boulder Partnership (DBP) and Parks and Recreation, develop and secure community support and funding for enhancements along Pearl Street Mall and in the Civic Area Facilitate Boulder Junction Access District (BJAD) Boards consideration of CIP and area way-finding initiatives

			<p>30Pearl effort (parking analysis; negotiations with Boulder Housing Partners (BHP) and Parcel 1 developer)</p> <ul style="list-style-type: none"> Initiated outreach to Diagonal Plaza core parcel owners in anticipation of any city planning and community outreach 		<p>anticipating completion of the 30Pearl project</p> <ul style="list-style-type: none"> Exploration/completion of Downtown Circulation Study If the Hill Hotel project proceeds, support the crafting of a parking and access plan in coordination with CU and facilitate input on the project design
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3. Work Plan Item

	Parking and Access	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Accessible & Connected</p>	<ul style="list-style-type: none"> Updated parking data system analyses Launched NPP on-line renewal process and improved service extending front desk service hours Completed first Central Area General Improvement District (CAGID) Eco-pass audit in 3 years Contributed parking and access projections (utilization and parking district fund health) – Pollard, Alpine-Balsam Launched evening parking pilot 	<ul style="list-style-type: none"> Complete capital replacement project for parking pay-stations Access Management and Parking Strategy (AMPS) implementation efforts (with Planning and Transportation) - parking pricing analysis, NPP evolution, curbside management, micro-mobility and parking code) Conclude evening parking pilot analyzing use, impacts and assessment against goals at 1400 Walnut structure Capital investment in deferred major maintenance projects at St. Julien, Randolph, and 1500 Pearl parking structures 	<ul style="list-style-type: none"> Update garage capacity analyses, develop strategies to improve utilization reducing reliance on surface lot infrastructure or repurposing infrastructure over time Continue data collection and utilization to assist with district decision-making Expand online portal to include commuter and business permits, as well as garage permits Explore and implement gateless garage infrastructure installations as funding allows
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Department Mission

The Finance Department is an innovative leader and partner in fiscal stewardship. The empowered and knowledgeable finance team provides timely support and consistent guidance to fulfill our customers' needs.

Department Overview

Administration

Administration directs activities and ensures communication and collaboration with city departments related to city financial matters. In addition, it is responsible for the administration of the following: Munis enterprise resource planning (ERP) system; special projects; and flood recovery grants.

Accounting and Treasury

The Accounting and Treasury division includes general accounting functions, external financial reporting, internal audit, daily cash management, debt management, bond disclosure, and other compliance requirements. In addition, this division manages the Compensated Absences Fund, which is used to fund vacation and sick-time payouts when employees leave the city organization.

Budget

The Budget division coordinates citywide operating budget development activities, collaborates with the Planning Department and other departments to create the Capital Improvement Program (CIP), provides budgetary support and guidance to city departments, performs budgetary forecasting and analysis, engages in long-range financial planning, and performs policy analysis at the request of the City Manager.

Payroll and Accounts Payable / Receivable

The Payroll and Accounts Payable/Receivable division performs payroll functions, including processing of paychecks and W2s; accounts payable and accounts receivable functions including vendor tax documentation; and other functions such as financial document imaging, records retention, and centralized mail coordination. This division ensures compliance with federal and state payroll, pension, and other tax reporting requirements.

Purchasing

The Purchasing division is responsible for managing the city's procurement process and execution of contracts for constructing capital improvements, purchasing tangible personal property, obtaining insurance policies, purchased services, and consulting services.

Revenue, Tax Audit, and Licensing

The Revenue, Tax Audit, and Licensing division provides business licensing (sales tax licensing), tax collection, reporting, education, and enforcement functions for sales and use taxes, accommodation taxes, admission taxes, and other city transactional taxes. The regulatory licensing function of the division includes compliance and issuances or renewal of regulatory licenses such as liquor licenses, medical and recreational marijuana business licenses, and special event licenses.

Risk Management

The Risk Management division plays an essential role in minimizing risk exposure for city employees, residents and visitors, and the city's fleet and facilities. The division works closely with departments, providing training, guidance, and recommendations to safely meet objectives. This division also manages the city's insurance programs, including workers' compensation insurance and liability insurance.

2019 Accomplishments

Focused on employee professional development, encouraged training, and continued cross training efforts.

As a result of a purchasing card audit and purchasing operational assessment, implemented more consistent and best practices, which included mandatory trainings and a purchasing liaison program.

Completed substantial progress on the implementation of a new sales tax system that will have a state-of-the-art online customer interface and will allow for significantly improved customer service, data analysis, and reporting. The system is scheduled to go live in February 2020.

Completed a Budgeting for Community Resilience grant-funded study to develop a more rigorous, data driven approach to budgeting to be more resilient to changing environmental and economic conditions.

Implemented additional financial system (Munis ERP) modules, hosted and provided trainings, including fraud training, purchasing training, and risk 101 training; provided analytic and technical expertise support to citywide initiatives including Local Energy, Hill Hotel, Broadband, and the Marijuana Advisory Panel.

2020 Key Initiatives

Onboard and train new employees to support risk management and licensing functions to address workload, improve customer service, mitigate risks, and increase strategic focus.

Continue with internal control audits and consultations.

Continue implementation of purchasing assessment recommendations, including maturing the purchasing liaison program.

Launch new sales tax system, complete an upgrade of city's financial system (Munis), implement Budgeting for Community Resilience grant recommendations, and support implementation of citywide Retail Strategy.

Continue to host and provide trainings; provide advice, expertise and support as the city stands up the new Marijuana Licensing Authority.

Finance

		Progress to Date 2019	2020/2021		
			2020 Planned Actions	2021 Planned Actions	
1. Work Plan Item					
	Tax and Revenue Management System Implementation	Responsibly Governed	<ul style="list-style-type: none"> Implementation including data conversion well underway Robust business engagement process related to the new system and related code, rule and policy changes Began end-to-end testing 	<ul style="list-style-type: none"> Further communications with businesses through mailings, social media, and press release Go live planned for January tax returns filed in February 	<ul style="list-style-type: none"> System modifications as deemed necessary
2. Work Plan Item					
	Revenue Code Cleanup Phase II	Responsibly Governed	<ul style="list-style-type: none"> Address minor code inconsistencies and missing definitions Compliance with applicable laws for business license Phase I complete 	<ul style="list-style-type: none"> Staff and City Attorney's Office (CAO) review of remaining code sections to update Council motion to approve proposed code clean up items 	
3. Work Plan Item					
	Implement Vaping Tax	Responsibly Governed	<ul style="list-style-type: none"> Gained voter approval for a 40% tax on electronic smoking devices 	<ul style="list-style-type: none"> CAO, with review by Finance, will present implementing ordinance to City Council - council motion to approve implementing ordinance Communications, system and accounting setup Adjustment to base request to appropriate the funds - council motion to approve the supplemental appropriations ordinance 	

4. Work Plan Item				
Propose (and Implement) Tobacco Product Licensing Program	Safe	<ul style="list-style-type: none"> Gained voter approval for a Tobacco Regulatory ordinance and the Vaping Tax 	<ul style="list-style-type: none"> Develop licensing program requirements and compliance plan – council motion to approve the ordinance Communications to affected businesses 	<ul style="list-style-type: none"> Issue licenses Begin compliance
5. Work Plan Item				
Support the Marijuana Licensing Authority	Safe	<ul style="list-style-type: none"> Supported Marijuana Advisory Panel (MAP) Supported council consideration of the formation of the Marijuana Licensing Authority 	<ul style="list-style-type: none"> With CAO and the Authority develop rules, documentation and processes for the board – potential council motion to approve the Authority Rules Provide administrative support including noticing meetings, preparing and posting agendas, minutes Provide subject matter expertise The first Marijuana Licensing Authority will be seated in April 2020 	
6. Work Plan Item				
Hemp	Safe	<ul style="list-style-type: none"> Participated in Front Range cities working group discussions Licensing Manager participated on the Colorado Hemp Advancement and Management Plan (CHAMP) Board 	<ul style="list-style-type: none"> Continue to participate on the CHAMP Board At a study session, provide council information regarding the hemp industry, businesses in Boulder, and issues arising from those businesses. Request council feedback on possible next steps 	<ul style="list-style-type: none"> Dependent upon council guidance in 2020
7. Work Plan Item				
Comprehensive Financial Strategy	Responsibly Governed	<ul style="list-style-type: none"> Formed the Financial Strategy Study Committee with Mary Young and Bob Yates serving as committee members Working with the new committee, staff will be charged to: <ul style="list-style-type: none"> Research and share information on 	<ul style="list-style-type: none"> Develop 2-year workplan Present library funding analysis and options Apply racial equity lens to budgeting process Modify how master plans are presented to council Develop forecasting/funding model Implement budgeting for resilience recommendations 	<ul style="list-style-type: none"> Continue work in accordance with a workplan developed in 2020

			<p>ongoing budget subcommittee structures;</p> <ul style="list-style-type: none"> - Refine the forecast/funding model in time for discussions related to potential 2020 ballot issues; and - Research and share more detailed information on the racial equity lens tool, including best practices and implementation in budget, programs and purchasing 		
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Department Mission

The Boulder Fire-Rescue Department protects lives and property from harm through effective risk reduction, emergency response, and recovery assistance.

Department Overview

Administration

Administration provides strategic oversight and visioning, as well as financial, performance management, and data analytics for the department. The Administration division includes the Office of the Chief, who serves as the main point of representation for the department in areas of community importance, including long-term community risk mitigation planning and interagency relations, such as mutual aid agreements with neighboring jurisdictions.

Community Risk Reduction

Community Risk Reduction provides fire prevention services through public education, coordinated engineering, and enforcement initiatives. The public education program targets specific groups based on risk and key demographics. The workgroup also offers evaluation and intervention for children ages 3 to 18 who have been involved in a fire-setting incident. Community Risk Reduction also provides inspection and enforcement services to ensure existing buildings and new construction meet fire and safety code requirements, as well as providing fire cause and origin determination on all fires.

Emergency Services

Emergency Services provides a full range of emergency response services as noted in the City Charter, Boulder Valley Comprehensive Plan, and Department Master Plan. These services include responding to structure fires, wildland fire mitigation and response, water rescues, technical rescues, hazardous materials response, and emergency medical services. These services are carried out by sworn personnel who staff seven strategically located stations throughout the city. Several of these emergency response functions are fulfilled through contracts with cooperative entities to ensure resiliency and cost-effective service provision.

Internal Support

Internal Support provides the services necessary to run the department on a daily basis, including facilities and fleet maintenance, technology support, supplies and equipment maintenance, procurement and human resources management, occupational health, and training. The training program in particular provides an ongoing curriculum for all of the sworn personnel, helping them maintain the skills needed to handle the wide variety of community risks. These include emergency medical skills and various fire-fighting and life-saving certifications based on national standards.

2019 Accomplishments

Completed Master Plan update, incorporating Standards of Cover, Community Risk Assessment, and community input.

Continued to enhance Emergency Medical Services delivery to include a “pit crew” response model across the department for cardiac events to improve patient outcomes.

Completed purchase of 1.85 acres of land at 2751 and 2875 30th Street for the relocation of Fire Station No.3 to meet community needs in alignment with community, culture, and safety tax.

Fully implemented a performance-based program management model with internal and external dashboarding to tie outcomes to the utilization of department resources.

2020 Key Initiatives

Achieve fire service accreditation through the Center for Public Safety Excellence.

Complete design and planning and begin construction of Fire Station No. 3.

Complete year one of Master Plan implementation with a focus on foundational modifications and/or enhancements to achieve alignment with stated community goals.

Complete labor negotiations with International Association of Fire Fighters (IAFF) Local 900 with a focus on making organizational advancements for firefighter health and safety, workforce development, and succession planning.

Fire

			Progress to Date 2019	2020/2021	
				2020 Planned Actions	2021 Planned Actions
1. Work Plan Item					
	Fire Station 3 Relocation	Safe	<ul style="list-style-type: none"> • Site studies conducted for soil and topographical considerations • Project Manager hired by Facilities and Asset Management (FAM) • Architectural firm selected 	<ul style="list-style-type: none"> • Complete programming and design of the new station • File for permits and submit project for reviews • Select construction firm 	<ul style="list-style-type: none"> • Complete permitting and design • Begin construction
2. Work Plan Item					
	Fire-Rescue Master Plan Update	Safe	<ul style="list-style-type: none"> • Prepared the final draft of the Master Plan for presentation to the Planning Board, City Council and other stakeholders • Established a master plan workplan that incorporates the goals and objectives in a timebound format • Integrated the master plan into the department's ongoing accreditation efforts 	<ul style="list-style-type: none"> • Plan implementation and preparation for 2021 budget meetings using council feedback • Incorporation of goals and objectives into departmental programs • Begin implementation of low-cost initiatives with existing funding 	<ul style="list-style-type: none"> • Implementation of medium range objectives based on available funding • Development of council update of progress
3. Work Plan Item					
	Fire-Based Emergency Medical Service/Advanced Life Support	Safe	<ul style="list-style-type: none"> • Presented financial/operational feasibility study to council and sought direction 	<ul style="list-style-type: none"> • Incorporated findings of third-party consultant's report into the Master Plan draft • Increased the scope of BFR EMT- Basics to include IV certification, and Pit Crew Cardiopulmonary resuscitation (CPR) 	<ul style="list-style-type: none"> • Begin implementation for system model if council determines to move forward with emergency medical services (EMS)/advanced life support (ALS)

Housing and Human Services

Department Mission

The Housing and Human Services Department creates a healthy, socially thriving, and inclusive community by supporting human services programming and creating diverse housing options serving Boulder residents.

Department Overview

Administration

Oversees department operations including finance, budget, and communications. Provides direction to work programs and policy development in pursuit of housing, human services, and homelessness strategies and goals. Serves as a leader in regional partnership development and coordination.

Community Relations

Community Relations consists of the Human Relations Commission (HRC), the Community Mediation Service (CMS), and Office of Human Rights (OHR). HRC is charged with identifying and addressing human relations issues and social problems, fostering positive community relations and protecting human rights, and making social policy recommendations to City Council. The HRC allocates funding to the community for cultural events and diversity and inclusion programs. CMS provides community conflict resolution services for city residents, and in some instances, organizations and businesses, including landlord-tenant and neighborhood disputes and restorative justice. OHR enforces the Human Rights and Failure to Pay Wages Ordinances. Community Relations also coordinates annual community-wide events and celebrations, such as Martin Luther King, Jr. Day, Immigrant Heritage Month, and Indigenous Peoples Day.

Policy and Planning

Leads initiatives to address community housing needs, social policy and equity issues through community and stakeholder engagement; supportive policy, market, and data analysis; and development of effective policies and programs. The division identifies and creates effective social response systems and oversees development and implementation of the Housing, Human Services, and Homelessness Strategies. Coordinates with other city departments, community organizations, and partners to implement city programs, policies, and regulations including the Inclusionary Housing ordinance, Homelessness Strategy, and the Boulder County Regional Housing Partnership. This group establishes and monitors appropriate metrics to measure program success and effectiveness. Team also staffs the Housing Advisory Board.

Housing Asset Management

Serves the community by promoting and implementing the City of Boulder's Affordable Homeownership Program. Asset Management also protects the integrity of the city's affordable housing programs by ensuring compliance with state, federal, and city rules and regulations.

Community Investment

Community Investment invests financial resources and provides technical assistance to housing partners and community-serving agencies. Local and federal housing funds create and preserve affordable housing; federal community development funding improves community facilities and supports programs serving low- and moderate-income persons; Human services funding supports the operations of community nonprofits; health equity funding furthers health promotion, wellness programs, and chronic disease prevention to address health equity; and the

Substance Education and Awareness grant funds community education and prevention programs for children, youth, and families related to substance and recreational marijuana use and impacts. Community Investment also participates in regional housing activities, serving as the lead agency for the Boulder Broomfield HOME Consortium and the Boulder County Regional Housing Partnership.

Family Services

Family Services includes the Child Care Subsidy Program, financial assistance to support low- and lower- middle-income families in paying for quality, affordable child care, and Family Resource Schools, a partnership with the Boulder Valley School District (BVSD) to provide outreach, direct services, and referrals for families and children to remove academic and non-academic barriers to success in five Boulder elementary schools. Family Services promotes youth leadership development and engagement through the Youth Opportunities Program and the City Manager-appointed Youth Opportunities Advisory Board (YOAB), which advises the city on youth-related issues in the community and distributes grants to local nonprofits, organizations, and individual youth for social, educational, and cultural activities with an emphasis on low-income youth.

Senior Services

Senior Services provides programs and services for older adults at the East and West Senior Centers, including enrichment programs, resource seminars and support groups, wellness programs, day trips, resource and referral for community services, and short-term case management for vulnerable older adults. Senior Services administers the city's food tax rebate program for families, individuals with disabilities, and older adults with lower incomes. The division collaborates with Boulder County and community agencies to plan, coordinate, and evaluate services for older adults, including the Age Well Boulder County Strategic Plan, and staffs the City Manager-appointed Senior Community Advisory Committee (SCAC). The committee provides consultation and expertise to city staff on policy and programs related to older adults and serves as city liaison to the Boulder Seniors Foundation.

2019 Accomplishments

Expanded the city's affordable housing goal from 10% to 15% of all residential properties as permanently affordable, of which 1,000 need to be deed-restricted middle-income homes. The 15% goal has a target completion date by 2035.

Added 37 low/moderate income affordable homes in August 2019 with another 98 anticipated by the end of the year.

Reported that 7.9% of homes in the city are permanently affordable.

Community Relations, at the suggestion of OUT Boulder, worked to update municipal ordinance language to become more gender inclusive, particularly in respect to being more inclusive and respectful of transgender individuals.

Progressed on development projects furthering the city's commitment to creating and preserving diverse housing options in Boulder. In partnership with Boulder Housing Partners, the city is progressing on the development of 30Pearl, a mixed-use development offering a total of 166 new housing opportunities that include 120 low/moderate and 20 middle-income permanently affordable homes. Ponderosa Community Stabilization continued its entitlement path, including annexation into the city, preparation for infrastructure replacement and improvements, and design of housing options serving the residents of the community.

Adopted a Manufactured Housing Strategy that identifies guiding principles and a prioritized list of actions by the city, park residents, and park owners to further BVCP policies.

Through coordinated efforts aligned with the Homelessness Strategy, helped 211 adults exit homelessness through June, including the provision of housing for 121 people, family reunification services for 66 people, and participation opportunities in other programs for 24 people.

2020 Key Initiatives

Continue implementation of the Homelessness Strategy, including achieving housing goals, fully implementing integrated data for improved outcome tracking, and refining a new adult homeless service system.

Continue investing city's housing and human services financial resources, aligning direct services with expanding partnerships to achieve outcome-driven goals as identified in the Human Services Strategy, Health Equity initiative, Housing Strategy, the Economic Sustainability Strategy, Resilience Strategy, and the Boulder Valley Comprehensive Plan (BVCP).

Pursue identification of Boulder as a Lifelong Colorado community, removing barriers and implementing strategies to ensure Boulder is a livable community for all ages and abilities.

Further the development of key affordable housing development and preservation projects in the city. The completion of various projects will add approximately 380 additional units in 2020.

Continue promotion of the city's Human Rights Ordinance protecting against discrimination in housing, employment, and public accommodation, including the addition of two new protected classes – immigration status and source of income.

Housing and Human Services

		Progress to Date 2019	2020/2021	
			2020 Planned Actions	2021 Planned Actions
1. Work Plan Item				
Homelessness Strategy	Healthy and Socially Thriving	<ul style="list-style-type: none"> Year one analysis of new homeless services system and plan for 30th Street shutdown completed Prevention for 365 families – Emergency Family Assistance Association (EFAA) Keep Families Housed program 355 adults successfully exited Homeless Solutions for Boulder County (HSBC) system in year 2, for a total 681 exits since implementation 	<ul style="list-style-type: none"> Transition Navigation programming from 30th street facility to Boulder Shelter for the Homeless Implement diversion services for adults Identify and implement new severe weather shelter site for 2020 -2021 winter season 	<ul style="list-style-type: none"> Ongoing data trend tracking and assessment of HSBC system and continuous quality improvement Work with HSBC partners to identify additional housing opportunities for people experiencing homelessness
2. Work Plan Item				
Middle Income Down Payment Assistance Pilot	Healthy and Socially Thriving	<ul style="list-style-type: none"> Program research and approach completed Council identified pilot parameters Ballot measure to increase debt approved by voters 	<ul style="list-style-type: none"> Implement and publicize the pilot Issue debt in the form of a line of credit 	<ul style="list-style-type: none"> Continue to publicize the pilot Evaluate after one year for potential improvements
3. Work Plan Item				
30 Pearl Redevelopment	Healthy and Socially Thriving	<ul style="list-style-type: none"> Finalized supporting documents, agreements and management plans Completed 	<ul style="list-style-type: none"> Construction continues Permitting for additional phases continues Sell quadrants 3 and 4 north 	<ul style="list-style-type: none"> Ribbon cutting for affordable homes in quadrant 2

			entitlements as co-master-developers with BHP <ul style="list-style-type: none"> Sold Quadrant 1 to Morgan Creek to subsidize the affordable homes Infrastructure construction began 		
4. Work Plan Item					
	Ponderosa Community Stabilization	Healthy and	<ul style="list-style-type: none"> Site plan approved and park annexed into the city 	<ul style="list-style-type: none"> Complete technical document review (TEC DOC), secure construction permits, and commence infrastructure construction 	<ul style="list-style-type: none"> First round of replacement modular homes completed, and first families move into the new units
5. Work Plan Item					
	Modular Housing Construction Facility	Socially Thriving and Healthy	<ul style="list-style-type: none"> Researched potential sites in the city Prepared factory designs and finalized modular home designs 	<ul style="list-style-type: none"> Finalize the location and finish constructing the facility Begin constructing zero energy modular homes 	<ul style="list-style-type: none"> Continue constructing zero energy modular homes
6. Work Plan Item					
	Accessory Dwelling Unit (ADU) Update	Socially and Healthy	<ul style="list-style-type: none"> City internal processes updated to reflect new types of ADUs New regulations implemented on February 1 	<ul style="list-style-type: none"> Evaluation of the impact of the new regulations in second quarter 	
7. Work Plan Item					
	Regional Housing Strategy Implementation (Ballot Measure)	Responsibly Governed	<ul style="list-style-type: none"> Strategy adopted by all county jurisdictions including a 12% affordable housing goal Council adopted a 15% city housing goal for low- to middle-income households 	<ul style="list-style-type: none"> Continued pursuit of strategies adopted in the regional housing strategy Potential countywide ballot measure to create a regional housing fund 	<ul style="list-style-type: none"> Continued pursuit of strategies adopted in the regional housing strategy

8. Work Plan Item

	Manufactured Housing Strategy	Healthy and Socially Thriving	<ul style="list-style-type: none"> • Strategy and Action Plan adopted • Twelve Action Items are underway related to infrastructure, pad rent stabilization, enforcement of local ordinances and energy efficiency 	<ul style="list-style-type: none"> • Continued work on and completion of Action Plan Items • Up to seven ordinances anticipated in 2020 	<ul style="list-style-type: none"> • Completion of the Manufactured Housing Strategy set for end of year in 2021 • One potential ordinance (local performance standards) in 2021
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9. Work Plan Item

	Human Services (HS) Strategy Implementation	Healthy and Socially Thriving	<ul style="list-style-type: none"> • Expanded investments in HS Strategy core goal Economic Mobility and Resilience • Established outcome metrics for Health Equity Fund, updated metrics for Substance Education and Awareness (SEA) funds • Ordinance changes adding sentence enhancements for bias-motivated crimes and expanded coverage of hate crime protections 	<ul style="list-style-type: none"> • Update outcome metrics and alignment of Human Services Fund with HS Strategy priorities • Develop and begin implementing a healthy successful aging plan for the increasing older adult demographic 	<ul style="list-style-type: none"> • Begin strategy update process
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Human Resources

Department Mission

The Human Resources (HR) Department seeks to maximize the city's significant investment in people by fostering a culture and brand that embody our core values, and by aligning our workforce to best meet desired citywide business outcomes. This is done by providing services focused on improving the employee experience to attract, retain, and reward high performing staff at all levels of the city organization.

Department Overview

Administration

HR Administration, inclusive of the department's Director and Deputy Director, collaborates across the city organization to lead the strategic vision of Human Resources. The Administration team provides business services related to building a thoughtful HR customer experience and managing the department's operations and budget. It also deploys business tools to plan and monitor the status of strategic initiatives, core services, and budget. Administration manages the department's technology portfolio, provides people-analytics services, and partners with Innovation and Technology to best enable HR services with technology.

Business Partnership and Labor Relations

HR Business Partners (HRBPs) work collaboratively with the city's workforce to provide people-oriented solutions based on expertise in human resources and broad-based knowledge of city operations. HRBPs assist in strategy development for the clients they support in areas such as hiring and selection, compensation and classification, retention and talent development, and employee/labor relations.

This team manages the city's negotiation strategies and processes to create union contracts with collective bargaining units: Boulder Municipal Employees Association (BMEA), International Association of Fire Fighters (IAFF), and Boulder Police Officers Association (BPOA). The team also advises employees and supervisors on contract interpretation and application.

Learning

The Learning function designs and delivers high-quality training solutions to all city employees. The learning program is aligned to the city's organizational effectiveness framework and administered via in-person and digital platforms.

Organizational Effectiveness

Organizational Effectiveness provides tools and resources that promote citywide talent development, leadership, and a high-performance culture. It oversees employee engagement, retention efforts, and the city's performance development strategy. This work is integrated across the enterprise and executed around seven core organizational effectiveness strategies: build leaders throughout the organization; empower performance and career development; advance equity, inclusion, and diversity; facilitate sustainable organizational change; activate employee engagement; enable innovation and risk-taking; and foster a culture of balance, health, and well-being.

Talent Acquisition

Talent Acquisition supports all departments in attracting and hiring the best talent to meet their business objectives. Talent Acquisition partners with Total Rewards to attract talent by promoting the city's competitive compensation, benefits, and lifestyle perks and establishing strong employer brand awareness.

Total Rewards (Benefits, Compensation, and Well-Being)

Benefits manages the City of Boulder employee benefits program. This includes benefits selection and renewal strategies, open enrollment administration, and benefits management for medical, dental, vision, life, other supplemental insurance, and voluntary products. It also provides benefits outreach, retirement consulting, and ensures compliance with the Family and Medical Leave and Affordable Care acts.

Compensation oversees the city's compensation and classification strategies and policies, and conducts market studies to provide fair and competitive compensation.

Well-Being develops and manages the citywide wellness program, "Well-Being @Work," that aims to support employees in improving their health, morale, and engagement. This work is led by the Well-Being Coordinator and supported by staff wellness champions from city departments across the organization.

2019 Accomplishments

Completed citywide job classification and compensation analysis and proposed recommendations for future year compensation structure.

Implemented a talent acquisition function to drive citywide recruitment of top talent.

Continued growth of in-house HR subject matter expertise (including staff that bring skills related to HR strategy and operations, talent acquisition, business partnership, compensation, learning, customer experience).

Implemented working-parent benefits including infant-at-work and expanded parental leave.

Enhanced employee tools (learning management system, onboarding, performance development, benefits enrollment).

2020 Key Initiatives

Conduct HR Strategic Services Assessment and implement recommendations.

Plan, solicit, and contract for HR Information System and develop people-analytics program.

Deploy Organizational Effectiveness strategies.

Guide new classification and compensation structure decision(s) and implement results.

Continue to focus on approaching recruitment, retention, employee development, total rewards, and learning through a racial and gender equity lens.

Human Resources

		Progress to Date 2019	2020/2021	
			2020 Planned Actions	2021 Planned Actions
1. Work Plan Item				
Employee Classification and Compensation Structure Implementation	Responsibly Governed	<ul style="list-style-type: none"> Developed new citywide job evaluation criteria and classification Created new job structure with clearly defined career progression Developed new salary structure that is internally equitable and externally competitive 	<ul style="list-style-type: none"> Implement the city's progressive pay practices - living wage and premium skill pay (e.g., Spanish language) Redesign pay practices to eliminate bias in pay decisions and to comply with CO Equal Pay for Equal Work Act Complete employee mapping and validate the new job structure Plan compensation structure implementation and Go-Live into a new Human Resources Information System (HRIS) 	<ul style="list-style-type: none"> Implement pay changes due to compression, pay equity remediation, and market competition Launch performance and merit planning tool in HRIS Design/implement annual bonus plan, spot bonus plan, and other variable pay plans
2. Work Plan Item				
Human Resources Information System (HRIS) Readiness, Selection, Contracting, Implementation	Responsibly Governed	<ul style="list-style-type: none"> HR core operational processes documentation HRIS Steering Committee with x-functional reps established 	<ul style="list-style-type: none"> Future-state HR technology architecture Business requirements and evaluation criteria System and implementation support selection System implementation planning System go-live (likely phased) 	<ul style="list-style-type: none"> System go-live (likely phased)
3. Work Plan Item				
Self-funded Medical Benefits	Responsibly Governed	<ul style="list-style-type: none"> Completed self-funding analysis for 2020 medical renewal; The City of Boulder (COB) chose to remain fully insured Implemented self-funding for 2020 dental plans to increase COB experience with self-funding model 	<ul style="list-style-type: none"> Build internal subject matter expertise and implement a total rewards team to support a total rewards philosophy Analyze medical self-funding from a total rewards perspective based on 2017 - Q1 2020 claims data Assess effectiveness of dental self-funding model Create data-driven proposal to remain fully insured or move to self-funding for 2021 	<ul style="list-style-type: none"> If data and COB supports, implement medical self-funding

Innovation and Technology

Department Mission

The Innovation and Technology (IT) Department enables impactful, efficient, and high-quality services for constituents through operational effectiveness, innovation, and technology systems. Our services include technology leadership, citywide IT administration, and procurement support; support for over 1,600 employees and thousands of end user computing devices, keeping the city connected and available via critical infrastructure, including nearly 200 miles of fiber optic network, hundreds of servers, and two data centers; managing and providing constituent facing and business critical applications; integrating, analyzing, and managing our city's data, improving business processes, implementing technology projects and systems; keeping our constituents, employees, data, and systems secure from cyber threats; engaging and training city employees in technology; and driving innovation and transformation in Boulder's operations through experimentation, training, and culture change.

Department Overview

Administration

The IT Administrative division provides overall leadership, strategic planning, and management support to the other divisions of IT, including financial management and administration of citywide technology funds.

Capital, Non-IT, and Citywide Items

The Capital, Non-IT, and Citywide Items group includes partial funding for major citywide technology initiatives. The most notable item in this category is the funding for the IT Capital Improvement Plan, which supports broadband project activities.

Infrastructure Services

The Infrastructure Services Division provides a reliable and robust data, voice, and fiber optic communications infrastructure supporting over 1,600 city employees, telephones, workstations, mobile devices, and over 350 physical and virtual servers providing voice, e-mail, Web, GIS, database, and office productivity services. Infrastructure Services also takes a leadership role in the research, selection, and implementation of new devices, Internet of Things (IoT), server, storage, managed cloud services, and telecommunication technologies to help improve city services now and in the future.

Application Services

The Application Services division provides software support, application development, data management, software implementation, and reporting support to both the city's customer-facing municipal services (e.g. city website, Police, Fire-Rescue, Parks and Recreation, Public Works Utilities, maintenance, etc.) and internal business operations (e.g. Human Resources, Finance, etc.). The division is increasingly focused on the use of new application and data analysis technologies to integrate systems and provide new, online services and digital information.

Project Management Office

The IT Project Management Office (PMO) delivers management and consulting services for numerous city initiatives. The IT PMO specializes in meeting the city's project management, business analysis, and process improvement needs in the technology space. Internally, the Project Management Office supports all IT work planning efforts, IT resource management, and procurement related activities such as contracting and request for proposal (RFP) processes.

Customer Engagement

The Customer Engagement division is made up of the IT Service Desk, IT Training, and IT Communications workgroups. The IT Service Desk team provides phone and email-based technical support to all city staff members with a focus on first-call resolution whenever possible. If issues cannot be resolved at the Service Desk, they are triaged to the appropriate team. The IT Training team facilitates a wide variety of modern, custom ***Customer Engagement, Continued*** training approaches for several technology tools used in the city by leveraging instructor-led training, user guides, videos, eLearning, media communications, drop-in sessions, and more. IT Communications manages connections with IT users, focusing on important changes and information in our technology environment.

Innovation and Analytics

The Innovation and Analytics division works as a citywide partner to improve overall city effectiveness. Division efforts are achieved through programs and initiatives focused on five key areas: 1) High Performance Government: Using process-driven continuous improvement to measure and manage city performance and better serve our constituents, as well as building and managing tools that improve transparency and accountability; 2) Data-driven Decision Making: Understanding, collaborating with, and leveraging city information assets for effective program outcomes; 3) Operational Efficiency: Mirroring innovative policies with shared, efficient, and transparent internal operations practices; 4) A Culture of Innovation: Seeking value-added changes, creative thinking and collaboration, and engaging our highly talented staff in problem-solving for the benefit of our entire community; 5) The Community as Resource: Seeking new solutions to our most pressing community challenges through new mechanisms for direct engagement with Boulder's highly talented community members.

Technology Security Services

The Technology Security Services division provides cyber protection, security incident handling and recovery services, vendor and application risk assessments, technology and process hardening, enterprise security safeguards, business continuity planning, policy development, and staff education. The Technology Security Services division is responsible for the city's statutory and industry compliance posture in the areas of privacy, healthcare, critical infrastructure, payment card, and criminal justice information. These services are provided to all city departments, city employees, and persons associated with the city such as volunteers, boards and commissions members, and City Council members.

2019 Accomplishments

Built approximately 60 miles of citywide broadband infrastructure, along with 10 miles of fiber laterals to key locations in the city including 20 low- and middle-income housing areas with low services, traffic signals, and radio towers. This will be the first step in core smart city infrastructure as well as closing the access gap in our community.

Since 2017, the city has embarked on an ambitious program to transform the way the city manages, uses, and invests in IT through a program called IT transformation. The city has five programmatic areas of focus—Governance, Finance, Talent, Services, and Technology. IT is working to implement 15 significant improvements across five areas and have made progress against 13 of these improvements.

Revised, improved, and automated nearly all the processes in the department in 2019, reducing ticket resolution times by more than 50%, improving and standardizing service delivery, and bringing more information to the hands of city staff to empower them with technology.

Completed implementation of the city's innovation strategy, shifting into ongoing operations. The 2019 innovation results include transforming the strategic outlook for data in the city; bringing high-priority and visible data online to

constituents, including police stop data, employee salary data and city spend data; enhanced data-driven decision making through development and use of metrics throughout the city; building a smart city framework; and building many effective partnerships with start-ups who are helping the city reach residents in new and creative ways.

Enhanced the accessibility of city services to residents, including a move from the paper-based election petitioning process to an online system in which residents can access and sign voter-initiated petitions, referendums, and recalls from anywhere; piloted text-based communications with constituents; initiated transformation of the city website; and piloted the use of Alexa skills to support modern engagement in city activities.

2020 Key Initiatives

Complete a significant amount of the construction of the broadband backbone.

Replace the citywide Constituent Relationship Management system and implement a new citywide website.

Evaluate shared data files on city systems and move relevant content to SharePoint to leverage cloud storage.

Implement a new data management strategy and related infrastructure in support of smart cities work.

Implement on-line endorsement of initiative petitions, as authorized by Measure 2G.

Innovation and Technology

		Progress to Date 2019	2020/2021		
			2020 Planned Actions	2021 Planned Actions	
1. Work Plan Item					
	Community Broadband - Fiber	Accessible and Connected	<ul style="list-style-type: none"> Completed design of new city-wide fiber backbone route Ensured applicable department and community stakeholder engagement into both design and possible use Completed and released all procurement documents for fiber backbone build 	<ul style="list-style-type: none"> Engage community as appropriate on project impact and status Construction project begins Q1, build project to be managed to schedule and budget Determine next fiber/broadband strategy and City's role 	<ul style="list-style-type: none"> Continue to construct backbone and engage community as appropriate on project impact and status Ensure acceptance process of all completed backbone phases is performed to expectations and quality Engage partners as applicable to support City's final fiber/broadband strategy

Library and Arts

Department Mission

The Boulder Public Library connects people, ideas, and information to transform lives and strengthen our community.

The Boulder Office of Arts and Culture facilitates the success of this alignment in the creative community around the Vision for Culture: Together, we will craft Boulder's social, physical, and cultural environment to include creativity as an essential ingredient for the well-being, prosperity, and joy of everyone in the community.

Department Overview

Administration

Administration is comprised of the Office of the Director and administrative roles, including project/contract management and long-range planning, budget and accounts payable functions, public information, volunteer services, facilities maintenance, and administrative support for the Library Commission, the Arts Commission, and the Boulder Library Foundation. It also includes oversight of the Carnegie Library for Local History.

Public Services

Public Services includes customer service staff, materials circulation services, interlibrary loans, patron account maintenance, holds and prospector system administration, materials handling, and maintenance of the automated materials handling systems. The division supports reference and technology assistance and oversight of the Meadows, George Reynolds, and North Boulder (NoBo) Corner Library branch operations and programs.

eServices

eServices manages the administration and maintenance of library-specific IT systems and equipment, including the integrated library system and self-checkout machines, the public computer reservation and printing system, computer technology support, the library website, the public meeting room A/V equipment, library maker spaces, and resource services (receiving, processing, and cataloging library materials and resources).

Community Engagement and Enrichment

Community Engagement and Enrichment connects with the community through events and programs and provides literacy and learning for patrons of all ages. It also comprises collection development and the curation of library materials (books, music, movies, and more) and electronic resources (ebooks, informational databases, and streaming/downloadable content), outreach, and management of the Canyon Theater and Gallery exhibits. This division includes Youth Services, Collection Development, Programs, Events, Outreach, and the BoulderReads adult literacy program.

Office of Arts and Culture

Includes administration and oversight, cultural grants, creative sector programs, public art, support for cultural nonprofits, and support for individual artists and creative professionals. It also is responsible for administering support for the Dairy Center for the Arts, Boulder Museum of Contemporary Arts, the NoBo Art District, and the Arts Commission.

2019 Accomplishments

Eliminated overdue fines on library materials for all patrons.

Renovated Main Library public restrooms to be more inclusive for all library users.

Launched inclusivity campaign, including an interactive art display about inclusive restrooms, Conversations in English program expansion, civic dialog and discourse engagement events, and media spotlights on immigrants who have gained skills and community at the library.

Provided support to four community groups offering donations of public artwork to the city, including Pearl Street and the Civic Area locations.

On advice from City Council, facilitated the process for the Boulder Arts Commission to incorporate a special facilities grant into the 2019 cultural grants cycle, distributing \$250,000 to nonprofits to leverage their venues for increased benefit of the community.

2020 Key Initiatives

Continue planning of the North Boulder Branch Library project and associated public art.

Implement facility floorplan and furnishing enhancements to improve patron access at the George Reynolds Branch Library.

Partner with the Boulder Valley School District to increase access to educational databases for students and teachers.

Building on the 2018 success, offer a new round of Neighborhood Murals to community members as part of the launch of the Creative Neighborhoods program.

In collaboration with the Boulder Arts Commission, begin an initiative to define and create strategy for a statement of principles for the role of culture in the climate crisis.

Library and Arts

			Progress to Date 2019	2020/2021	
				2020 Planned Actions	2021 Planned Actions
1. Work Plan Item					
	North Boulder branch library	Thriving Healthy and Socially	<ul style="list-style-type: none"> Community engagement Planning and Development Services site review Schematic design 	<ul style="list-style-type: none"> Design development Construction documents RFP for site development general contractor 	<ul style="list-style-type: none"> RFP for construction general contractor
2. Work Plan Item					
	Library Master Plan Implementation	Healthy and Socially Thriving	<ul style="list-style-type: none"> Service enhancements: increased holds, eliminated fines, increased investment in the collection Operations and maintenance: public furniture, security camera upgrade replacement Staffing increases: technology support, program events and outreach librarian 	<ul style="list-style-type: none"> Staffing increases: Volunteer Services, Youth Service(bilingual) Operations and maintenance: Main Library North Building Renovation Feasibility Study, Reconfigure public space at George Reynolds Branch Library 	<ul style="list-style-type: none"> North Boulder branch library construction
3. Work Plan Item					
	Creative Neighborhoods Murals	Thriving Healthy and Socially	<ul style="list-style-type: none"> Completed an update of the mural artist roster Preparation for the 2020 event 	<ul style="list-style-type: none"> Open, accept, and approve applications from homeowners Facilitate applicants and their selected artists to complete the murals Host a celebration and evaluate the program for the next cycle 	<ul style="list-style-type: none"> Update the mural artist roster Planning and preparation for another cycle in 2022
4. Work Plan Item					
	New Grants Projects	Healthy and Socially Thriving	<ul style="list-style-type: none"> Facilitated Arts Commission discussion of criteria Opened discussion with CMO on engaging with tribal leadership 	<ul style="list-style-type: none"> Facilitate the Arts Commission to review, approve, and distribute the new, ongoing grant funds Support inquiry about the Climate Change Fellowship for Indigenous Artists Establish fellowship criteria and implement 	<ul style="list-style-type: none"> Continue grant distribution process for the 2021 cycle Evaluate Climate Change Fellowship for Indigenous Artists for improvement and continuation

5. Work Plan Item

	New Public Art Projects	Healthy and Socially Thriving	<ul style="list-style-type: none"> • Update in progress for the Public Art Implementation Plan • Supported the artists and other departments for contracting, design, and permitting • Installation of two new artworks at the Main Library bathroom renovation and several murals at the Boulder Community Health (BCH) site 	<ul style="list-style-type: none"> • Complete installation of Adam and Michelle Spark's Sculptures • Begin design and permitting for Daily Tous Les Jours • Begin selection of artists for three to four new projects 	<ul style="list-style-type: none"> • Begin construction of Daily Tous Les Jours • Begin design and permitting for the North Broadway site, artist: Sharon Dowell • Implement new projects for the BCH / Alpine Balsam site • Complete installations at underpasses at Colorado at 30th and Foothills • 13 other new commissions in process through 2021
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6. Work Plan Item

	NoBo Art District	Economically Vital	<ul style="list-style-type: none"> • Staff is serving as a liaison to the community campaign committee investigating a Business Improvement District (BID) 	<ul style="list-style-type: none"> • Continue to engage with the community group • Work with the City Attorney's Office and office of the City Clerk on staff and City Council responsibilities • A ballot item is expected for the November 2020 election 	<ul style="list-style-type: none"> • Voter approval is required to begin working with other departments and the NoBo Art District on implementing the BID
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Municipal Court

Department Mission

The Boulder Municipal Court provides an accessible, efficient, and impartial forum for all participants in cases involving municipal ordinance violations; adjudicates cases consistent with the law, the needs of the individual, and the community's values; and promotes public trust in both the justice system and local government.

Department Overview

Administration

Court Administration is responsible for achieving department goals and objectives; managing budgetary and financial information; assuring adherence to policies and regulations; and leading, developing, and supervising court staff. Staffing includes the Court Administrator, a Deputy Court Administrator, and administrative support for budget preparation, financial transaction processing, accounting/statistical analyses, technology enhancements, web management, including 24/7 online payment options, and various clerical responsibilities.

Adjudication

Adjudication consists of all court functions that occur in the courtroom. Judges preside over court sessions with animal, general, parking, photo radar, photo red light, and traffic violations, as well as selected administrative and civil hearings. Staff manage case flow in and out of the courtroom and set court dates. Adjudication includes the Presiding Judge's involvement with various external collaborators, including the campus-community alcohol coalition, Acting on Alcohol Concerns Together, and Boulder County Public Health's Substance Abuse Implementation Team.

Case Management

Case Management covers the core work of the court such as scheduling, payment processing, database management, collections, and other non-compliance actions, as well as interfacing with Department of Motor Vehicles (DMV) and the Colorado Bureau of Investigations (CBI). Probation staff monitor compliance with court orders regarding municipal violations that affect the community and process cases for defendants at in-custody sessions at the Boulder County jail. Probation staff seek to leverage the court's contact with homeless persons through multiple efforts.

2019 Accomplishments

Received a technical assistance grant from the Center for Court Innovation to explore implementing a community court.

Collaborated with judges and court administrators from across the country to facilitate the launch of the National Association of Municipal Courts under the umbrella of the National League of Cities.

Experimented with warrant reduction strategies to reduce failure-to-appear warrants; including dismissing some low-level cases and using alternative sentencing options to reduce the number of people arrested and booked at the jail.

Started using more aggressive reminder mechanisms to proactively have people address their court cases.

2020 Key Initiatives

Create and promote a robust teleworking model for court staff.

Develop and broaden automated processes to replace manual processes.

Adopt the citywide transition of files to SharePoint with more use of apps.

Municipal Court

			Progress to Date 2019	2020/2021	
				2020 Planned Actions	2021 Planned Actions
1. Work Plan Item					
	Exploring Community Court	Safe	<ul style="list-style-type: none"> Met with stakeholders Visited several existing community courts in the country Had Center for Court Innovation (CCI) visit the court 	<ul style="list-style-type: none"> Implement CCI's suggestions Coordinate logistics for physical court site 	
2. Work Plan Item					
	Experimenting with warrant reduction strategies	Safe	<ul style="list-style-type: none"> Collaborated with the Prosecutor's office to reduce failure to appear (FTA) warrants Gathered data regarding FTA arrests and subsequent jail stays 	<ul style="list-style-type: none"> Conclude one-year trial analysis 	

Open Space Mountain Parks

Department Mission

The Open Space and Mountain Parks (OSMP) Department preserves and protects the natural environment and land resources that characterize Boulder. The department fosters appreciation and uses that sustain the natural values of the land for current and future generations.

Department Overview

Office of the Director

The OSMP Director's team ensures strategic alignment of OSMP projects with the department's mission and priorities. This workgroup includes the Interim Director, the Interim Deputy Director, the Science Officer, the Community Relations Coordinator, and the four managers of the service areas outlined below.

Central Services

The Central Services workgroup provides support for the daily internal operations of the department. This workgroup offers real estate, information resources, and business services, including acquisition of land interests and management of easement requests; management of data, geographic information systems, and web content; and preparation, analysis, and management of the OSMP budget and related financial systems.

Community Connections and Partnerships

The Community Connections and Partnerships workgroup engages community members around the mission and vision of OSMP. This workgroup coordinates public-facing community efforts in planning, education and outreach, and Ranger services, including coordination of the OSMP Master Plan; Trail Study Area and other system plans; volunteer projects and services, as well as the Junior Ranger Program; and visitor engagement, emergency response, and law enforcement.

Resources and Stewardship

The Resources and Stewardship workgroup enhances Boulder's natural environment by protecting its ecological, agricultural, cultural, and water assets. This workgroup contains expertise in natural resource management, ecological systems, and recreation and cultural stewardship, including preservation and restoration of ecological, agricultural, water, historical, and cultural resources; tracking and monitoring of the variety of systems across OSMP; and research around visitor use and impacts.

Trails and Facilities

The Trails and Facilities workgroup supports the design, construction, and maintenance of OSMP's physical assets. This service area is responsible for maintaining OSMP's trails, trailheads and other access points; office buildings and other structures across the Open Space system; and the department's equipment and vehicle assets.

2019 Accomplishments

Completed the Open Space and Mountain Parks Master Plan. The plan established focus areas, outcomes, and strategies that help shape the City of Boulder's approach to future stewardship questions, such as how to sustain ecosystem health at a time of increasing population growth and visitation and amid changing environmental conditions. From a budget perspective, the Master Plan also included three financial plans (fiscally constrained, action, and vision levels of investment).

Preserved and restored natural resources. OSMP continued to implement top natural resource priorities of Grassland, Forestry, and Trail Study Area plans through integrated site planning and design review teams; investments in ecological funded research topics; and monitoring of important species. Specific projects included mule deer research, removal of invasive plants, and forest thinning operations.

Preserved and enhanced agricultural resources. OSMP continued to implement top priorities of the Agricultural Management Plan, including work with tenants and lessees to accomplish goals; preparing properties for agricultural tenancy; and maintaining and improving agricultural infrastructure. A pilot project around soil health was developed and will continue in 2020.

Engaged in regional collaboration. Partnered with other agencies to leverage OSMP's interests through strategic property acquisition, coordination of joint programs and projects, and other avenues as needed (e.g. research grants, roundtables, and regional trail efforts including Rocky Mountain Greenway and the Boulder Creek Path extension).

Focused on continuous improvement within the OSMP department. OSMP continued to assess and develop best practices related to OSMP's scientific approach, data stewardship, planning and design, work plan, and budget management. In 2019, OSMP completed its assessment of undesignated trails, implemented a new work planning system, and worked citywide to identify and plan for a new asset management system.

2020 Key Initiatives

In 2020, OSMP will begin to implement top priorities of the Master Plan approved in 2019. Key initiatives will align with focus areas, outcomes and strategies as outlined in the Plan.

Improve soil health, integrate sustainable agricultural practices and resource protection, improve agricultural-related infrastructure, support the next generation of ranchers and farmers, and connect communities to agriculture and food.

Foster connection with nature to improve wellness and reduce stress, continue to grow the Volunteer and Service-Learning program to teach stewardship as a responsible lifestyle, provide opportunities for all, and connect youth and families to nature.

Safeguard large habitat blocks and corridors, maintain and restore grasslands, forests, wetlands and riparian areas, control invasive species, promote biodiversity of plants and animals, maintain soil health, and improve research and monitoring around ecological health.

Use best management practices for recreation/visitor use, maintain and improve trails and visitor infrastructure, support enjoyable recreation opportunities on OSMP lands, assess appropriateness of potential passive recreation activities, protect scenic resources, and address visitation levels and growth where appropriate.

To better equip staff to efficiently and effectively carry out the work of OSMP, make strategic department-wide capital investments. In 2020, continue to invest in asset management and other systems to understand total cost of system management in support of objectives in the Financial Sustainability focus area of the Master Plan.

Open Space Mountain Parks

		Progress to Date 2019	2020/2021	
			2020 Planned Actions	2021 Planned Actions
1. Work Plan Item				
Master Plan Roll Out and Implementation Planning	Responsibly Governed	<ul style="list-style-type: none"> Completed and gained council's acceptance of OSMP's first-ever Master Plan -Five Focus Areas and 46 Strategies were identified -10 of these 46 strategies were determined to be Tier 1 or top priorities 	<ul style="list-style-type: none"> Final version of Master Plan to be released in January 2020 at a Master Plan Roll out and Appreciation Community event Develop a framework for efficiently and effectively implementing, tracking, and reporting out progress of the Master Plan Identify in the 2021 Budget and Workplan, Master Plan implementation projects 	<ul style="list-style-type: none"> Implement and/or make progress on identified 2021 Master Plan Implementation projects Identify and budget for 2022 Master Plan Implementation projects Track and Report out on Master Plan implementation progress
2. Work Plan Item				
Prairie Dog Management	Safe	<ul style="list-style-type: none"> Gained council's acceptance of a phased approach to implementing the Prairie Dog Working Group's (PDWG) recommendations Began implementing PDWG recommendations Initiated an expedited review at board and council request to identify management strategies that could be employed to improve the soil health and agriculture viability 	<ul style="list-style-type: none"> Complete and bring to OSBT and council recommendations from the expedited review to identify and consider management strategies that could be employed to improve the soil health and agriculture viability on OSMP irrigated lands experiencing a high abundance of prairie dogs Begin implementing the recommended expedited process management actions that council supports Continue to implement PDWG recommendations Hire a new Prairie Dog 	<ul style="list-style-type: none"> Continue to implement PDWG recommendations Continue to implement recommended expedited process management actions that council supports

			on OSMP irrigated lands experiencing a high abundance of prairie dogs	Management Coordinator to increase department capacity for this program area	
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3. Work Plan Item

Continue OSMP Involvement in the South Boulder Creek Flood Mitigation Project	Safe	<ul style="list-style-type: none"> OSBT provided council feedback on the project, including its view on the disposal issue, impacts to City open space lands and a potential mitigation approach and ways to reduce the extent of impact to city open space 	<ul style="list-style-type: none"> OSBT to provide council feedback in Q1 regarding the completed concept analysis Continuing participation as needed 	<ul style="list-style-type: none"> Continue participating as needed
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4. Work Plan Item

Make Progress on and Complete Ecological and Soil Health Restoration Projects	Environmentally Sustainable	<ul style="list-style-type: none"> Began a soil health restoration pilot project at a highly degraded OSMP property Continued a pilot project of reducing the spread of the highly invasive Tall Oatgrass on Shanahan Ridge through prescriptive grazing Completed a prescribed burn and several forest thinning projects to help mitigate wildfire risk and increase habitat health 	<ul style="list-style-type: none"> Complete the first phase of a large-scale restoration project along Lower Boulder Creek Scale-up soil restoration project at the OSMP Bennet property and continue to expand efforts to other degraded agricultural sites that are currently unleaseable Expand Tall Oatgrass control efforts by prescriptive grazing on Shanahan Ridge Continue fire mitigation and habitat enhancement efforts through forest thinning and prescribed burning 	<ul style="list-style-type: none"> Continue soil restoration effort at Bennet and expand to other OSMP agricultural sites that are in a degraded condition Continue fire mitigation and habitat enhancement efforts through thinning and prescribed burns Continue Tall Oatgrass prescriptive grazing treatments
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Parks and Recreation

Department Mission

The Parks and Recreation Department promotes the health and well-being of the entire Boulder community by collaboratively providing high-quality parks, facilities, and programs. This mission will be accomplished through creative leadership, environmentally sustainable practices, and the responsible use of available resources.

Department Overview

Operations

The Operations team performs the day-to-day management of facilities and public spaces. This includes landscaping, grounds maintenance for nearly 1,800 acres of urban parkland, facility operations of recreation centers, outdoor pools, reservoir, and golf course, and programming in aquatics, arts, sports, therapeutic recreation, wellness, camps, youth outreach, and partner-delivered programming services.

Planning and Ecological Services

The Planning and Ecological Services team manages capital project planning, design and construction, forestry and natural lands, asset management and park renovation projects, and community engagement related to planning efforts.

Business Services

The Business Services function includes business and finance, marketing, communications, information technology, staff training and development, process improvement, and liaison work to the Parks and Recreation Advisory Board (PRAB) and council.

Community Building and Volunteerism

The Community Building and Volunteerism team coordinates system-wide volunteer efforts and facilitates private gifting towards asset enhancements and program underwriting. This work also includes the exploration of public/private partnerships to enhance visitor experiences and the sustainability of resources.

2019 Accomplishments

Constructed a majority of the Scott Carpenter Pool Replacement Project and Boulder Reservoir Visitor's Services Center. Both facilities are planned to open for the 2020 season. Completed operational business plans for each facility to forecast annual operating, including the ongoing maintenance of the new facilities.

In collaboration with the Parks and Recreation Advisory Board, analyzed and proposed level of service and fee practices at location-based facilities proposing sustainability of services, pricing package simplicity, and continuing service reach/access priorities (financial aid and subsidy for seniors, youth, and underserved populations).

Implemented Beehive Asset Management Software to foster data-driven stewardship of public resources and facilitate improved financial planning for Parks and Recreation assets.

Hosted over 100 special events throughout the parks system, with a focus on programming in the Civic Area.

Implemented a base \$12 per hour wage for all employees, one year ahead of the state's minimum wage timeline.

Formalized a Memorandum of Understanding with PLAY Boulder to help support the department's goals in developing key partnerships and sustainability of programs.

2020 Key Initiatives

Kick off the Boulder Parks and Recreation Department Master Plan Update, which will ensure alignment of departmental programs, fund health, services, and facilities to meet the needs and goals of the community.

Open and operate Scott Carpenter Pool and Boulder Reservoir Visitor's Services Center, which were funded through General Fund and community, culture, and safety tax.

Complete a Recreation Facility Needs Assessment to determine the potential enhancements for each of our three recreation centers to ensure they meet the current and future health and wellness needs of the community.

Design replacement for golf facilities formerly housed in the flood-destroyed Flatirons Events Center.

Parks and Recreation

		Progress to Date 2019	2020/2021	
			2020 Planned Actions	2021 Planned Actions
1. Work Plan Item				
Community Health and Well-Being	Healthy and Socially Thriving	<ul style="list-style-type: none"> With partners, implemented inclusive program access funded in part by Sugary Sweetened Beverage Distribution Tax (SSBDT) Responded to EXciting Programs Adventures and New Dimensions (EXPAND) program Medicaid ineligibility ensuring user awareness, access to alternative programming and/or financial aid information 	<ul style="list-style-type: none"> Update Recreation Facilities and Program plan Complete Recreation Facility Needs Assessment to ensure facilities are meeting community goals 	<ul style="list-style-type: none"> Refresh Capital Investment Strategy to ensure facilities meet community needs based upon findings of Recreation Facility Needs Assessment
2. Work Plan Item				
Financial Sustainability	Responsibly Governed	<ul style="list-style-type: none"> Develop operating plans (including staffing model and pricing) for new Scott Carpenter Pool and Boulder Reservoir Visitor Center Completed Recreation Center pass pricing analysis focusing on sustainability for all funds (including refinement of core services and planned abandonment of programs with low utilization) 	<ul style="list-style-type: none"> Develop guidelines for funding operations and maintenance to decrease Facility Condition Index to overall "Good" target Complete financial analyses/fund health projections and projections based on updated Facility Condition Index Complete pricing strategy development addressing cost toward containing risk of aquatic nuisance species at Boulder Reservoir 	<ul style="list-style-type: none"> With PRAB, explore varied capital project prioritization and strategies arising out of Master Plan update Update program and facility pricing to align with master plan policy direction

3. Work Plan Item

	<p>Asset Management</p>	<p>Responsibly Governed</p>	<ul style="list-style-type: none"> • Construct replacements for Scott Carpenter Pool and Boulder Reservoir Visitor Services Center • Facilitate identification of Harbeck-Bergheim House property utilization preferred option for council consideration 	<ul style="list-style-type: none"> • Continue implementation of Beehive Software to track asset inventory and address maintenance and long-term repairs/replacement of equipment, amenities, facilities and other infrastructure • Complete and open capital improvements at Scott Carpenter Pool and Boulder Reservoir Visitor Services Center • Design replacement clubhouse at Flatirons Golf Course • Implement refresh of Chautauqua playground area and refreshments of Valmont bike/skate/dog park areas • Complete concept plans for Violet and Eaton park improvements • Complete construction of Civic Area restroom 	<ul style="list-style-type: none"> • As part of Master Plan Update, also update facility needs assessment and Capital Investment Strategy • Construct replacement clubhouse at Flatirons Golf Course • Based on facility condition, develop plan for modest refreshing of Pearl Street Mall
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4. Work Plan Item

	<p>Building Community</p>	<p>Thriving Healthy and Socially</p>	<ul style="list-style-type: none"> • Fostered relationship with PLAY Foundation to enhance philanthropy and align priorities (capital project investments, urban tree trust and funding to support health and well-being among the underserved) 	<ul style="list-style-type: none"> • Source and, as appropriate, propose mutually beneficial and strategic public private partnerships enhancing park visiting experiences and RAF sustainability (Boulder Res, Eaton Park, Valmont) • Celebrate and promote the anniversary of Boulder Parks and Recreation's (BPR) EXPAND program anniversary 	<ul style="list-style-type: none"> • Complete milestone assessment of the emerald ash bore (EAB) response and Tree Imagine Boulder campaign
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Department Mission

The Planning Department collaborates with the Boulder community to articulate a shared vision for the city's future; promoting long-term sustainability, resilience, and community quality through comprehensive, strategic planning, and application of the community's values and sustainability principles in guiding new development and redevelopment in the city; engaging the community to promote education and action for sustainability and resilience; and supporting others in the city organization and community to carry out their mission in service of Boulder's planning and sustainability goals.

Department Overview

Comprehensive Planning

Comprehensive Planning leads planning and policy development projects and programs. This includes long-range planning, historic preservation, urban design, and ecological planning. The division develops and implements the Boulder Valley Comprehensive Plan (BVCP), prepares subcommunity and area plans and other special planning efforts, manages the historic preservation program, acts as an urban design resource for the city, and coordinates both the urban wildlife management program and integrated pest management program.

Development Review

Development Review provides project review and zoning administration for the community and customers. Collaborating with other workgroups of the Planning and Development Services Center, the Development Review team ensures consistent application of city regulations and policies in both "by right" and discretionary review projects. The group also coordinates regular updates to the city's land use code and development regulations and oversees annexation processes.

Administrative Services

Administers Planning and Development Services Center operations, including customer service, reception and permit support. It also administers the licensing program, including contractor licensing, rental licensing, and short-term rental licensing. The division provides support to four advisory boards and general administrative support to the department.

2019 Accomplishments

Implemented the BVCP through near-term actions identified in the Action Plan and prioritized by City Council at its January 2018 retreat. This includes developing the Alpine-Balsam Area Plan; amending Land Use Code with respect to Community Benefit, Use Tables and Standards, and Large Homes and Lots; developing a program for subcommunity planning and beginning the East Boulder Subcommunity Plan process; and supporting integrated planning with other departments through master plan processes.

Completed code changes regarding the Mixed Use 3 (MU-3), Business Community (BC-1/BC-2) zones, and short-term rental affidavits.

Supported additional council priorities and issues, including CU-South Annexation, Opportunity Zone moratorium, and Wireless regulations/5G.

2020 Key Initiatives

In collaboration with multiple city departments, the community, intergovernmental agencies, and area nonprofits, maximize completeness and accuracy in the 2020 United States Decennial Census.

Make significant progress toward City Council priority initiatives, including East Boulder Subcommunity Plan, mid-term update to the Boulder Valley Comprehensive Plan, and additional land use code changes.

Implement the recommendations of the Planning and Development Services Strategic Plan, including service and process improvements for the community and customers.

Planning

		Progress to Date 2019	2020/2021	
			2020 Planned Actions	2021 Planned Actions

1. Long-Range Planning Projects

East Boulder Subcommunity Plan	Liveable	<ul style="list-style-type: none"> Task 1.0 Project Kickoff completed Task 2.0 Inventory and Analysis completed Launched Task 3.0 Concept Development Completed seven community working group meetings 	<ul style="list-style-type: none"> Complete Task 3.0 Concept Development – potential council update Hire consultant to help conduct and complete Task 4.0 – East Boulder Alternative Futures Study – Will require council meeting to approve “Preferred Alternative” concept for East Boulder Conduct and complete Task 5.0 – Implementation Planning – potential for council study session Conduct and complete Task 6.0 – Plan Documentation and Adoption – Will require council meeting to adopt final plan 	<ul style="list-style-type: none"> Implementation actions TBD
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2. Work Plan Item

Boulder Valley Comprehensive Plan: 2020 Mid-Term Update	Liveable		<ul style="list-style-type: none"> City and county will finalize the scope and schedule of the Mid-term Update Open the public request process for proposed map and policy amendments; and screen which public requests to consider further Community engagement window; and analysis on proposed changes Public hearings to adopt the 2020 BVCP 	
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3. Work Plan Item					
	CU-South: Annexation (See Utilities work plan for full project description)	Livable	<ul style="list-style-type: none"> • The CU South Process Subcommittee was created. The committee held six public meetings and worked with staff to develop an engagement strategy • CU Boulder submitted an annexation application. The staff response to the application indicates the degree of alignment between the two parties • Continued work on annexation terms that are not directly impacted by the current flood mitigation concept evaluation process 	<ul style="list-style-type: none"> • Continued work on annexation topics • Continued technical analysis on flood mitigation • Council consideration of any BVCP land use map changes, if needed 	<ul style="list-style-type: none"> • Resolve (or identify acceptable options) for the remaining annexation topics • Develop a preferred approach for the annexation agreement, community engagement • Planning Board and council consideration of annexation
4. Work Plan Item					
	Alpine-Balsam Area Plan Implementation	Livable	<ul style="list-style-type: none"> • Completed adoption of the Alpine Balsam Area Plan • Begin deconstruction of old hospital 	<ul style="list-style-type: none"> • Continue deconstruction of old hospital • Initiate BVCP land use map and zoning changes • Begin site wide implementation activities 	<ul style="list-style-type: none"> • Continued implementation activities, including deconstruction, pavilion design, etc.
5. Work Plan Item					
	City Plans and Projects Handbook: Pilot Program for Departmental Master Plans	Responsibly Governed	<ul style="list-style-type: none"> • Launched update to Master Planning and Community Environmental Assessment Process (CEAP) sections 	<ul style="list-style-type: none"> • Complete updates to master planning and strategic planning part of handbook with new process and plan outline to pilot 	<ul style="list-style-type: none"> • Council adoption of new City Plans and Projects Handbook

6. Work Plan Item				
Chautauqua Sustainability and Resilience Initiative	Environmentally Sustainable	<ul style="list-style-type: none"> Launched project, completed project charter, initial community engagement, and vulnerabilities and opportunities assessment 	<ul style="list-style-type: none"> Identification of vulnerabilities and opportunities Development of options for addressing vulnerabilities and opportunities Development of the Chautauqua Sustainability and Resilience Strategy 	<ul style="list-style-type: none"> Begin implementation activities
7. Work Plan Item				
2020 Census	Livable	<ul style="list-style-type: none"> Launched 2020 Census planning effort, signed partnership agreement with US Census Bureau Began countywide Complete Count Committee 	<ul style="list-style-type: none"> Partner with US Census Bureau for 2020 Census (April 1, 2020) Support countywide Complete Count Committee 	<ul style="list-style-type: none"> Review 2020 Census results
8. Work Plan Item				
Use Tables and Standards Phase II	Livable	<ul style="list-style-type: none"> Completed Community outreach through a series of open houses, online, and small group meetings Study session and several check ins with City Council City Council adopted Phase I of the code changes 	<ul style="list-style-type: none"> Focused outreach to different parts of the city to receive feedback on identified changes and to gain insight on other desired uses Begin focusing on specific changes to foster 15-minute neighborhoods, refinement to use definitions, enhanced walkability etc. and present to Planning Board and City Council for feedback by the end of Q3 Move forward with drafting code changes and conduct community outreach on the proposed changes during Q4 	
9. Work Plan Item				
Community Benefit Phase II	Livable	<ul style="list-style-type: none"> Completed Community engagement Conducted best practices study and initial economic analysis Completed the Phase I portion of the project 	<ul style="list-style-type: none"> Analysis and engagement efforts on further defining and creating measurable parameters for specific identified community benefits beyond permanently affordable housing 	

			<p>by incorporating new Site Review criteria for “height bonuses” where additional height or floor area require additional permanently affordable housing requirements for “bonus floor area”</p>	<ul style="list-style-type: none"> • Develop revised, more prescriptive Site Review criteria that include additional community benefits discussed above, better achieve city sustainability and resiliency goals, and result in more predictable projects in form, scale and design • Conduct additional public outreach and final economic analysis in anticipation of presenting options to Planning Board and City Council at a study session beginning of Q3 prior to final code drafting 	
10. Work Plan Item					
	Parking Code Changes	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Accessible & Connected</p>	<ul style="list-style-type: none"> • Launched project, completed scoping and informational items to boards 	<ul style="list-style-type: none"> • Check-in with Planning Board, Transportation Advisory Board, council • Hold community working group meetings, and community engagement • Develop and evaluate options • Council consider adoption of code changes 	
11. Work Plan Item					
	Planning/Public Works Assessment/Strategic Planning	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Responsibly Governed</p>	<ul style="list-style-type: none"> • Launched Assessment, completed insights phase • Began “Design the Future Team 1.0” for large cultural and structural recommendations 	<ul style="list-style-type: none"> • Complete “Design the Future Team 1.0” for large cultural and structural recommendations • Complete “Design the Future Teams 2.0” for detailed process changes and cultural recommendations 	<ul style="list-style-type: none"> • Continued implementation of recommendations

Department Mission

The Boulder Police Department partners with the community to provide service and safety. The mission entails a full range of services, which includes but are not limited to crime prevention, enforcement, security, investigations, management of public disorder and quality of life issues, emergency and disaster response, and training. The Boulder Police Department strives to be a premier law enforcement agency and a model of excellence in policing by creating partnerships, building trust, reducing crime, and improving the quality of life for our community.

Department Overview

Administration

Administration includes the Police Chief and support staff. This workgroup provides leadership, management and direction, sets policy, manages the budget, coordinates planning and department initiatives, and works with staff to set the vision, values, and philosophy of the department.

Operations

Responsible for the enforcement and investigative functions of the department. It consists of four sections: Traffic and Administration; Watch I (Dayshift Patrol); Watch II and III (Afternoon and Evening Patrol); and Investigations (Detectives). The division provides all uniformed patrol officers who patrol the city and respond to calls for service, University Hill and Pearl Street Mall officers, and detectives who investigate crimes. The Community Services Unit, School Resource Officers, Animal Protection Unit, Homeless Outreach Team, and Code Enforcement Unit also work out of this division.

Support and Staff Services

Provides all support to Operations, maintains the internal operations of the department, and provides non-enforcement services to the public. This division consists of five primary sections: Financial and Facility Services; Property and Evidence; Records Services; Communications (Dispatch); and Training and Personnel.

2019 Accomplishments

Released the department's first Stop-Data report and six data presentations to the community and key stakeholders.

Hired new officers on a faster timeline to bring a more diverse group of candidates into the department.

Updated the CopLogic online reporting system to make it easier for the community to report some crimes that do not require an officer's presence. This leaves officers available to answer other emergency calls.

Purchased the Incident Command Vehicle (ICV) that will be used as the command center for Police and Fire to strategize their response during critical incidents, such as fires and floods.

Upgraded the Negotiator/SWAT Van to run operations during difficult and life-threatening situations so that the officers can observe and strategize from a safe location.

2020 Key Initiatives

Update the 2013 Master Plan to support public safety services by building on the department's strengths, address existing deficiencies, and help define the future course of the department.

Implement a new e-ticket writer system in the traffic unit to help the city with the Vision Zero Initiative.

Purchase and upgrade the bomb truck to accommodate the three-person bomb team and associated equipment, such as the bomb robots.

Police

			Progress to Date 2019	2020/2021	
				2020 Planned Actions	2021 Planned Actions
1. Work Plan Item					
	Master Plan	Safe		<ul style="list-style-type: none"> Master plan process to include community engagement and financial analysis 	<ul style="list-style-type: none"> Present to City Council for adoption
2. Work Plan Item					
	Radio Infrastructure	Livable	<ul style="list-style-type: none"> Equipment purchased New Subscriber Units deployed Two Tower Permits obtained Equipment installed at three of five locations 	<ul style="list-style-type: none"> Complete Towers Install Dispatch consoles Complete rollover to new system 	
3. Work Plan Item					
	Police Oversight	Responsibly Governed	<ul style="list-style-type: none"> Task Force provided recommendations to City Council City Council ordinance passed 	<ul style="list-style-type: none"> Phase II of the police oversight works on implementation and reports back to council 	

Public Works (Including Transportation and Utilities)

Department Mission

The Public Works Department is dedicated to maintaining and improving the quality of life in Boulder by planning for future needs, promoting environmental quality, building and maintaining municipal infrastructure, managing public investments, and protecting health and safety.

Department Overview

Development Services

Building Services establishes minimum requirements to safeguard public health, safety, general welfare, and the environment through the effective application of city building codes, which determine standards for how buildings may be built, modified, occupied, and maintained. Plan Review and Inspection Services include verification of code compliance for structural, mechanical, electrical, plumbing, and energy conservation components of buildings. Building Services coordinates with other city divisions to develop code amendments to meet Boulder's Climate Commitment goals and collaborates with customers to gather feedback and ensure construction codes and regulations are well understood.

Code Enforcement is responsible for enforcing city regulations involving land use, building code, and residential rental property maintenance. Standards for service include the prompt response to code violations, effective and timely notification and communication with residents, business owners, property owners, and property managers to increase awareness and voluntary compliance.

Engineering Review is responsible for the review, permitting, and inspection of work by private parties within or impacting public rights-of-way and public easements. This responsibility involves city-maintained infrastructure including domestic water, wastewater, stormwater, transportation and improvements maintained by private service providers for electric, telecommunications, and natural gas. This workgroup is also responsible for administration of floodplain and wetland protection ordinances for both public and private projects.

Information Resources provides services to leverage technology and support business functions in the Public Works and Planning Departments. This includes the administration and management of land management, permitting, licensing, asset management, and geographic information systems (GIS) in addition to records, research, and reporting services.

Support Services

Support Services includes billing services, project coordination, financial and administrative support, and the department safety program. The organizational management of these services is provided under the Support Services division, and the corresponding appropriations are distributed across all Public Works divisions.

Facilities and Asset Management (FAM) provides new construction, major maintenance, renovation and replacement, and operations and maintenance services in accordance with industry standards for the city-owned buildings and structures it maintains. FAM manages the Capital Development, Facility Renovation and Replacement, and Equipment Replacement funds. FAM manages Energy Performance Contracts, and along with Fleet Services, collaborates citywide to implement Boulder's Climate Commitment. FAM is also involved with environmental remediation projects.

Fleet Services maintains all vehicles and equipment in the city's fleet in accordance with industry standards. Fleet Services also manages the Fleet Replacement Fund by actively working with internal customers to replace vehicles with those that are alternatively fueled and provide a variety of fuel types for the city's fleet.

Radio Services provides corrective maintenance on all mobile and stationary communications equipment, and in coordination with FAM, is building out the infrastructure for the new city-owned and operated radio communication system.

Transportation

Planning and Operations ensures a safe and efficient multi-modal transportation system. This includes the planning, program, and policy work of GO Boulder to design and encourage the use of a multi-modal system, as well as the operations work of determining, operating, and maintaining appropriate infrastructure and traffic control. This workgroup also oversees the city's progress toward meeting the goals of the Transportation Master Plan.

Capital Project Management is responsible for managing the implementation of the transportation Capital Improvement Program (CIP) projects. This includes the planning, design, permitting, construction, and public outreach of Transportation-related CIP projects. In addition, the group manages major capital maintenance improvements to the roadway, bridges, bikeways, and pedestrian system.

Transportation Maintenance includes the maintenance, operations, and repairs to city streets, bike paths, medians, underpasses, and contracted maintenance for state highways. This workgroup responds to emergencies and maintains mobility through weather-related events.

The Airport consists of airport operations, repair and renovation of associated city buildings, grounds maintenance, pavement upkeep and repairs, fueling system maintenance, snow removal, planning and management of all CIP projects, and natural resource management.

Utilities

The Planning and Project Management group provides strategic planning, permitting, public engagement, engineering, construction, and asset management for the water, wastewater, and stormwater/flood management utilities.

Utilities Maintenance operates, maintains, and provides emergency response for the water distribution, wastewater collection, flood control facilities, and stormwater collection systems of the city. This workgroup also performs all water meter reading, maintenance, and repair.

The Water Resources group manages the city's municipal raw water supplies and hydroelectric facilities. This group manages the diversion, storage, and delivery of raw water and completes water rights accounting. This workgroup also manages the leasing of raw water supplies to agricultural users, protects the city's water rights in water court proceedings, acts as a liaison with ditch companies, and manages the instream flow program for Boulder Creek.

Water Treatment operates the two water treatment plants responsible for providing the Boulder community with potable water for public health and fire response. This unit is responsible for compliance with federal and state regulations and with the Safe Drinking Water Act.

The Wastewater Treatment group is responsible for protection of environmental quality and public health through safe and efficient operation and maintenance of the Water Resource Recovery Facility (WRRF). Operations are managed to follow federal and state regulations, including the Clean Water Act.

Water Quality and Environmental Services serves as a technical resource and provides regulatory support for the Utilities division and other city departments. Services include implementation of and support for regulatory permits, monitoring to meet regulations, evaluating performance of wastewater treatment and drinking water treatment processes, and implementation of programs to protect the health of natural systems. The group also provides project management services in support of integrating water quality enhancement and regulatory compliance into the city's CIP.

2019 Accomplishments

Completed the new radio system infrastructure project, which will provide a redundant and modern radio system for emergency response and other critical service responses. This \$6 million upgrade was funded by the community, culture, and safety tax.

Completed an electric vehicle analysis of 96 city light duty vehicles, including actual driving, idling, and parking data using GPS systems. This study provided recommendations on the suitability of replacing a current vehicle with an electric vehicle, its charging infrastructure needs, and opportunities to right-size the city fleet.

Completed the Betasso Improvements capital project in early 2019, which allowed staff to focus on optimization of the plant process improvements. Thus far, there has been a 20% improvement in filter efficiencies, reduced chemical usage, and successful ongoing management and disposal of the water treatment residuals.

Installed solar panels at the Boulder Reservoir Water Treatment Plant in 2019, bringing the total generation at the site to 1.92 megawatts, which is approximately 75% of the electrical use of the facility.

Worked on several projects between the Public Works Development Review and Planning, including site review at Foot of the Mountain Motel/Nuzem Gardens and 2150 Folsom (Multifamily); use review at Chautauqua Galey Cottage Conversion; annexations at 1179 Cherryvale, Knollwood neighborhood by election, and 5469 South Boulder Road; code changes for BC Zones – Ground Floor Uses and OZ Zone Use Tables; and concept plans for Shining Mountain Waldorf School, 1810 30th Street (proposed hotel), 1580 Canyon (Liquor Mart), and 4540 Broadway (NoBo Library).

Adopted the 2018 Building Codes published by the International Code Council (ICC), developed and adopted the 2019 City of Boulder Energy Conservation Code, and completed an update to the Design and Construction Standards.

Ordered four new electric buses in partnership with Via services. This is in alignment with the city goal to be 100% electric by the year 2030.

Updated the city's Transportation Master Plan in collaboration with Boulder County and other surrounding communities.

2020 Key Initiatives

Begin construction of the new North Boulder Branch Library, which was identified as a need in the Library Master Plan in the 1990s.

Complete the first-ever, citywide Facilities Master Plan that will provide a 50-year vision of where to locate city services.

At the Water Resource Recovery Facility, complete a project that will redefine beneficial use and resource recovery of biogas, by converting wastewater-derived biogas into a renewable natural gas (RNG) for vehicle fuel. The new RNG end-use will replace the legacy combined-heat-and-power cogeneration system, and will be used to supplement vehicles providing solid waste, recycling, and composting service within the Boulder community.

Complete construction on the Carter Lake Pipeline project. The Boulder Reservoir Water Treatment Plant will begin treating water year-round from the 21-mile long buried steel pipeline that will deliver water from Carter Lake Reservoir.

Implement recommendations of the Planning and Development Services Strategic Plan, including service and process improvements for the community and customers.

Within Development Services, meet 80% on-time service delivery, utilizing a dashboard to track progress.

Expand local HOP service to serve more people and jobs in North and East Boulder.

Public Works

			Progress to Date 2019	2020/2021	
				2020 Planned Actions	2021 Planned Actions
1. Work Plan Item					
	Design and Construction Standards (DCS) Update	Livable	<ul style="list-style-type: none"> Completed and adopted the Utilities updates to the DCS Phase I Transportation updates presented for adoption in December 	<ul style="list-style-type: none"> Phase II of the Transportation updates will include scoping and drafting of modifications to align with the recently adopted TMP policies 	<ul style="list-style-type: none"> Adoption of Phase II Transportation DCS modifications
2. Work Plan Item					
	Adoption of the 2020 City of Boulder Energy Conservation Code and the 2018 edition of the family of International Building Codes	Livable	<ul style="list-style-type: none"> Completed stakeholder engagement Presented proposed code changes to Planning Board Present to City Council for adoption in December (2020 effective date) 	<ul style="list-style-type: none"> Provide community outreach and training related to the new codes Continue to partner with stakeholders to discuss options for performance-based compliance as alternatives to prescriptive-based compliance 	
3. Work Plan Item					
	Hospital Deconstruction (coordinated with the multi-departmental Alpine-Balsam Implementation project)	Livable	<ul style="list-style-type: none"> Decommissioned all building systems Secured property Installed murals on perimeter fence Began interior deconstruction 	<ul style="list-style-type: none"> Continued interior deconstruction and abatement Soils and groundwater analysis 	<ul style="list-style-type: none"> Exterior deconstruction Soils remediation (if needed) Final site grading
4. Work Plan Item					
	Pavilion Renovation (coordinated with the multi-departmental Alpine-Balsam Implementation project)	Livable	<ul style="list-style-type: none"> Renovation and "test-fit" analysis complete Project budget established Pre-application on city parcel submitted to Planning and Development Services (P&DS) 	<ul style="list-style-type: none"> Programming and concept design phase for Pavilion Renovation Select design team for renovation of Pavilion Begin site review phase with P&DS 	<ul style="list-style-type: none"> Continue design phase and regulatory process

5. Work Plan Item					
	Facilities Master Plan (FMP)/ Facilities Strategic Plan (FSP)	Responsibly Governed	<ul style="list-style-type: none"> • Kicked off FMP in June • Updated council on early progress in August 	<ul style="list-style-type: none"> • Identify how FMP will address the facilities backlog • Study Session with council at end of April with 90% analysis and 70% recommendations • Council consider adoption of FMP in Summer / begin implementation • Begin FSP in Fall 	<ul style="list-style-type: none"> • Complete Facilities Strategic Plan • Implement Facilities Master Plan

Transportation

		Progress to Date 2019	2020/2021	
			2020 Planned Actions	2021 Planned Actions
1. Work Plan Item				
Transportation Master Plan Update including Vision Zero Implementation	Accessible and Connected	<ul style="list-style-type: none"> Completed TMP update including: <ul style="list-style-type: none"> - TMP Action Plan - Low Stress Walk/Bike Network - Safe Streets Boulder Report - Vision Zero Action Plan - Pedestrian Master Plan Developed and worked with community funding working group to develop initial TMP funding alternatives Reviewed with Transportation Advisory Board (TAB) and council during TMP update process Continued collaboration on regional transportation issues including <ul style="list-style-type: none"> - 1 State Highway 119 (SH119) bus rapid transit (BRT) - State Highway 7 (SH7) BRT - US36 Mayors and Commissioners Coalition (MCC) - CDOT and DRCOG Vision Zero program 	<ul style="list-style-type: none"> TMP Funding Continue evaluation and determine recommendations for additional local and regional transportation funding to meet unmet essential services needs and accomplish TMP goals Vision Zero <ul style="list-style-type: none"> - Develop and implement evaluation and public process for residential speed limit review (20 is Plenty) - Review evaluation approach with council in January - Staff recommendations to council in Q2 Implement Vision Zero Action Plan improvements, Low Stress Walk and Bike, and GreenStreet program Continue to collaborate with P&DS and City Attorney's Office to complete Phase I Transportation related DCS changes 	<ul style="list-style-type: none"> Implementation of TMP action plan Phased implementation of local and regional transit service governance models Ongoing pursuit of local and regional transportation funding mechanisms

			<ul style="list-style-type: none"> development Pursue and obtain \$10.5M in Transportation Improvement Program (TIP) funding from DRCOG for TMP projects 	<ul style="list-style-type: none"> and begin Phase II DCS changes Continue regional coordination on SH119 and SR7 BRT and multimodal improvements through MCC and coalitions Implement Renewed Vision for Transit with expansion of HOP services 	
2. Work Plan Item					
	Shared Micro-Mobility strategies	Safe	<ul style="list-style-type: none"> Placed moratorium on shared micro-mobility devices and began assessment of needed micro mobility strategies, including peer city research, public outreach and demonstrations and partnership with CU 	<ul style="list-style-type: none"> Present DRAFT strategies and recommendations to TAB and council in Q1 Work with City Attorney's Office to develop needed changes to the Boulder Revised Code 	<ul style="list-style-type: none"> Ongoing implementation of Micro Mobility strategies

		Progress to Date 2019		2020/2021	
				2020 Planned Actions	2021 Planned Actions
Utilities					
1. Work Plan Item					
	Comprehensive Flood and Stormwater (CFS) Master Plan Update	Safe	<ul style="list-style-type: none"> Developed preliminary project scope, schedule and engagement strategy Reviewed and updated approach to guiding principles and policies Provided WRAB update at November meeting 	<ul style="list-style-type: none"> Finalize scope of work and RFP Hire consultant services Finalize and initiate engagement strategy Progress update to council at April Stormwater and Flood Management Utility study session Complete CFS Update Phase I master plan components Develop CFS Phase II scope of work 	<ul style="list-style-type: none"> Advance community outreach process Begin CFS Phase II scope of work
2. Work Plan Item					
	Flood Mitigation Study – Two-mile Canyon Creek/Upper Goose Creek	Safe	<ul style="list-style-type: none"> Refined and analyzed mitigation alternatives Performed benefit-cost analysis for alternatives Monitored groundwater conditions at North Boulder Park 	<ul style="list-style-type: none"> Perform existing conditions assessment Develop mitigation recommendations Finalize recommendations and mitigation study 	<ul style="list-style-type: none"> Review mitigation recommendations for inclusion in CIP
3. Work Plan Item					
	Flood Mitigation Study – Skunk, Bluebell and King’s Gulch	Safe	<ul style="list-style-type: none"> Performed existing conditions assessment Performed benefit-cost analysis for mitigation alternatives 	<ul style="list-style-type: none"> Develop mitigation recommendations Finalize recommendations and mitigation study 	<ul style="list-style-type: none"> Review mitigation recommendations for inclusion in CIP
4. Work Plan Item					
	South Boulder Creek Flood Mitigation	Safe	<ul style="list-style-type: none"> Advanced preliminary design geotechnical investigations Advanced project design approach discussions with property owners (CDOT, CU, OSBT) Began alternatives analysis for interim design storm Continued Process Subcommittee meetings 	<ul style="list-style-type: none"> Complete alternatives analysis for interim design storm February study session to present project options February-May Board updates May City Council update Continue preliminary design and begin permitting 	<ul style="list-style-type: none"> Complete preliminary design Begin final design and continue permitting

ADU	Accessory dwelling unit
ALS	Advanced life support
AMPS	Access Management and Parking Strategy
BCH	Boulder Community Health
BHP	Boulder Housing Partners
BID	Business Improvement District
BJAD	Boulder Junction Access District
BMEA	Boulder Municipal Employees Association
BPOA	Boulder Police Officers Association
BPR	Boulder Parks and Recreation
BRT	Bus Rapid Transit
BVCP	Boulder Valley Comprehensive Plan
BVSD	Boulder Valley School District
C&D	Construction and demolition
CAGID	Central Area General Improvement District
CAO	City Attorney’s Office
CBI	Colorado Bureau of Investigations
CC4CA	Colorado Communities for Climate Action
CCI	Center for Court Innovation
CDOT	Colorado Department of Transportation
CEAP	Community Environmental Assessment Process
CMAP	Climate Mobilization Action Plan
CMO	City Manager’s Office
C-MOB	Coalition of Manufactured Homeowners in Boulder
CMS	Community Mediation Service
CNCA	Carbon Neutral Cities Alliance
COB	City of Boulder
CU	University of Colorado
CV	Community Vitality
DBP	Downtown Boulder Partnership
DCS	Design and construction standards
DMV	Department of Motor Vehicles
DRCOG	Denver Regional Council of Governments
EFAA	Emergency Family Assistance Association
EIOF	Energy Impact Offset Funds
EMS	Emergency medical services
ERP	Enterprise resource planning
EXPAND	Exciting Programs Adventures and New Dimensions
FMP	Facilities Master Plan
FSP	Facilities Strategic Plan
FTA	Failure to appear
FTE	Full time equivalent
GARE	Government Alliance on Race and Equity
GHG	Greenhouse gases
GIS	Geographic information system

HOA	Homeowners Association
HR	Human Resources
HRBP	Human Resource Business Partners
HRC	Human Relations Commission
HRIS	Human Resources Information System
HSBC	Homeless Solutions for Boulder County
IAFF	International Association of Firefighters
ICV	Incident command vehicle
IGA	Intergovernmental agreement
MAP	Marijuana Advisory Panel
MFA	Material Flow Analysis
NoBo	North Boulder
NPP	Neighborhood parking permit
NSMP	Neighborhood Speed Management Plan
OHR	Office of Human Rights
OSBT	Open Space Board of Trustees
OSMP	Open Space Mountain Parks
P&DS	Planning and Development Services
PDWG	Prairie Dog Working Group
PMO	Project Management Office
PRAB	Parks and Recreation Advisory Board
PUC	Public Utilities Commission
RFP	Request for proposals
RNG	Renewable natural gas
SBC	South Boulder Creek
SBDC	Small Business Development Center
SCAC	Senior Community Advisory Committee
SEA	Substance Education and Awareness
SH119	State Highway 119
SH7	State Highway 7
SRTS	Safe Routes to School
SSBDT	Sugary Sweetened Beverage Distribution Tax
TBD	To be determined
TEC DOC	Technical document review
TMP	Transportation Master Plan
TVAP	Transit Village Area Plan
UOT	Utility occupation tax
USDN	Urban Sustainability Directors Network
UZWO	Universal Zero Waste Ordinance
VMS	Volunteer Management Software
WRAB	Water Resources Advisory Board
WRRF	Water Resource Recovery Facility
YOAB	Youth Opportunities Advisory Board