

# City Manager's Office

	Sustainability + Resilience Framework	Progress to Date 2018	2019/2020	
			2019 Planned Actions	2020 Planned Actions
<b>1. Work Plan Item</b>				
<p><b>Racial Equity Journey – Phase One</b> Valuing respect, the City of Boulder has entered into a partnership with the Government Alliance on Race and Equity (GARE), a national network of local and regional government agencies working to achieve racial equity and advance opportunities for all.</p>	Healthy and Socially Thriving	<ul style="list-style-type: none"> <li>Contracted partnership with the Government Alliance on Race and Equity (GARE)</li> <li>Hosted “Advancing Racial Equity: The Role of Government” Workshop with city leadership team and council members</li> <li>Convened Guiding Coalition and 60 member staff Racial Equity Core Team</li> <li>Enhanced partnership and participation in CU Diversity Summit</li> </ul>	<ul style="list-style-type: none"> <li>Develop a racial equity action plan and tools for use in creating and evaluating city programs, processes, and budget priorities</li> <li>Involve city staff in organizational change workshops to better understand racial equity, available resources and community impact</li> <li>Develop and begin to implement a community-facing engagement plan that provides learning and development opportunities for the Boulder community</li> <li>Hire an Equity Officer</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Racial Equity Plan actions items</li> <li>Plan and implement Phase Two of Racial Equity Project</li> </ul>
<b>2. Work Plan Item</b>				
<p><b>Volunteer Cooperative –</b> The Volunteer Cooperative is composed of volunteer coordinators and staff from all departments who work with many of the city's volunteers. Members work together to enhance community engagement, increase collaboration and ensure the highest quality volunteer experience possible.</p>	Responsibly Governed	<ul style="list-style-type: none"> <li>Developed first citywide volunteer impact report</li> <li>Obtained Service Enterprise Certification</li> <li>Contracted for purchase of enterprise-wide Volunteer Management Software</li> </ul>	<ul style="list-style-type: none"> <li>Implement Volunteer Management Software system – for volunteer tracking and reporting</li> <li>Implement community engagement functionality and learning management system capabilities of software</li> <li>Host citywide volunteer appreciation event</li> </ul>	<ul style="list-style-type: none"> <li>Support department-level planning to incorporate volunteers in disaster recovery efforts</li> <li>Track and report return on investment for volunteer programs and adjust system accordingly</li> <li>Update Volunteer Cooperative three-year strategic plan</li> </ul>

### 3. Work Plan Item

<p><b>Better Together</b> An Interactive Course in Disaster and Community Resilience that explores the meaning of resilience and the role of emergency management, and helps individuals develop personal skills and connections to navigate emergency situations.</p>	<p>Safe</p>	<ul style="list-style-type: none"> <li>Partnered with Foothills United Way, Boulder Office of Emergency Management and Boulder County to host three Better Together sessions for Boulder County community members</li> <li>Revamped materials to better meet training goals</li> </ul>	<ul style="list-style-type: none"> <li>Re-assume responsibility for program within city limits</li> <li>Host at least one city-specific Better Together sessions open to all City of Boulder residents</li> <li>Partner with Foothills United Way, Boulder Office of Emergency Management and Boulder County to create and host a Better Together module for Spanish Speakers</li> <li>Host Better Together Alumni event to enlist community volunteers in administering and facilitating future Better Together trainings</li> </ul>	<ul style="list-style-type: none"> <li>In partnership with alumni volunteers, host two Better Together Workshops for targeted community members within the City of Boulder and two general participation sessions open to all residents</li> <li>Leverage alumni to review and update materials</li> </ul>
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### 4. Work Plan Item

<p><b>Engagement</b> Boulder is entering its second year of a centralized, strategic effort to improve engagement. The goals are to ensure that community members who participate feel heard and to invite and welcome new voices, especially those from less connected populations, to meaningful community conversations. This initiative is guided by a team in the City Manager’s Office but relies upon support, participation and shared learning from across the organization.</p>	<p>Responsibly Governed</p>	<ul style="list-style-type: none"> <li>Supported engagement planning for high-priority projects</li> <li>Created foundational training materials and tools; and solidified cross-departmental team to build organization-wide capacity</li> <li>Coordinated council engagement pilots</li> <li>Launched online engagement platform, in partnership with Communications</li> <li>Tested small-scale community connectors model, to support more inclusive engagement</li> <li>Supported efforts to begin empowering manufactured home community residents</li> <li>Partnered with CU to facilitate Building Bridges community brainstorming sessions</li> </ul>	<ul style="list-style-type: none"> <li>Support engagement planning for high-priority projects</li> <li>Create intermediate training materials and tools to build organizational capacity</li> <li>Coordinate quarterly, more targeted, Chats with Council (pending council approval)</li> <li>Oversee text messaging pilot to engage residents who use phones as primary communication method</li> <li>Expand community connectors pilot, leveraging Bloomberg-funding for more inclusive engagement related to local power</li> <li>Support strategic action plan items designed to empower residents of manufactured home communities</li> <li>Continue partnership with CU to complete last two phases of Building Bridges, to develop and seek community approval for action plan</li> </ul>	<ul style="list-style-type: none"> <li>Support engagement planning for high-priority projects</li> <li>Create advanced training materials and tools to build organizational capacity</li> <li>Conduct metrics-based assessment of effectiveness of engagement efforts to date</li> <li>Explore continued expansion of Community Connectors program and other inclusivity best practices</li> </ul>
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# Communications

	Progress to Date 2018	2019/2020	
Sustainability + Resilience Framework		2019 Planned Actions	2020 Planned Actions

1. Work Plan Item					
	Website Improvement Project	Accessible and Connected	<ul style="list-style-type: none"> <li>Worked with a consultant to conduct extensive user research, testing and feedback about city website</li> <li>Developed user research-driven plan for improving current city website</li> <li>Developed plan for multi-year website redesign project</li> </ul>	<ul style="list-style-type: none"> <li>Improve navigation, search and content management on current website</li> <li>Conduct market research and requirements gathering for a website redesign RFP</li> <li>Issue RFP, select vendor and begin website redesign process</li> </ul>	<ul style="list-style-type: none"> <li>Design and implementation of new website in a content management system</li> <li>Begin developing and migrating content, and launch beta website to the public</li> <li>Conduct usability research and solicit stakeholder feedback on beta website to iteratively improve it and launch new website in 2021</li> </ul>

# Community Vitality

	Sustainability + Resilience Framework	Progress to Date 2018	2019/2020	
			2019 Planned Actions	2020 Planned Actions
<b>1. Work Plan Item</b>				
<p><b>Economic Vitality -</b> Contribute to Boulder’s vibrancy, fiscal sustainability and overall quality of life developing, implementing and studying the impact of strategies contributing to local services and goods provision, the local employment environment and the city’s fiscal health.</p>	Economically Vital	<ul style="list-style-type: none"> <li>Completed the Downtown Retail Study recommendations implementation plan</li> <li>Scoped and released RFP studying a citywide retail study</li> <li>Gathered base data for citywide retail study analysis and identified partnership organization roles contributing to the planned study</li> <li>Contributed to the Boulder Convention and Visitor Bureau’s strategic update</li> </ul>	<ul style="list-style-type: none"> <li>Implement first phase implementation arising out of the Downtown Business Retail Study</li> <li>Conduct (with local partners and consultants) the citywide retail analysis as aligned with BVCP goals</li> <li>Continue collaboration with Boulder SBDC enhancing the sustainability and capacity of the local small business community</li> <li>Complete 2019 Boulder Business Survey contributing relevant information for city long term planning</li> </ul>	<ul style="list-style-type: none"> <li>Initiate implementation of citywide retail study recommendations</li> </ul>
<b>2. Work Plan Item</b>				
<p><b>Reinvestment/ Redevelopment -</b> Leverage city and third-party capital projects, identifying and/or participating in initiatives which invest in the community to achieve community goals</p>	Economically Vital	<ul style="list-style-type: none"> <li>Successfully applied for Federal Opportunity Zone census tract participation</li> <li>Secured approval for Hill Commercial Alley Enhancements Plan, initiated implementation of alley lighting &amp; waste enclosure improvements; transitioned Hillanthropy litter removal program</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate Opportunity Zone related communications with interested prospective investors and outreach to property owners within the selected census tract</li> <li>Based on Council direction, proceed in next steps facilitation and tenant business support related to the Hill Hotel project</li> <li>Complete alley lighting and waste enclosure pilot</li> <li>UHGID budget sustainability planning</li> <li>Participate in community outreach regarding CU planned Hill neighborhood housing</li> </ul>	<ul style="list-style-type: none"> <li>If advanced, anticipate Hill hotel construction start coordinating Hill hotel tenant interest exploration and ongoing communications with CU and other stakeholders</li> <li>Evaluate UHGID budget sustainability developing responsive strategies supporting the fund’s health</li> </ul>

		<ul style="list-style-type: none"> <li>to student partner organization</li> <li>• Arising out of the Hill Reinvestment Strategy, proposed and facilitated Hill Hotel project</li> <li>• Continued coordination with CU &amp; local business communications</li> <li>• Continued Civic Use Pad negotiations</li> </ul>	<ul style="list-style-type: none"> <li>impact study</li> <li>• Contribute affordable commercial and other concepts potentially contributing to planned redevelopment in the community toward the achievement of BVCP goals and objectives</li> </ul>	<ul style="list-style-type: none"> <li>• With Downtown Business Partnership (DBP) and Parks &amp; Recreation, develop a plan with community support and funding for enhancements along Pearl Street Mall</li> </ul>
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**3. Work Plan Item**

<p><b>Parking and Access -</b> Provide efficient, effective and customer focused parking and access parking products and services contributing the needs of residents, workers, businesses and visitors in Boulder toward BVCP goals and AMPs long-term objectives</p>	<p>Accessible &amp; Connected</p>	<ul style="list-style-type: none"> <li>• Scoped and developed phasing for PARK Boulder project integrating all parking services and products on a cloud-based system (T2) over 3 years; implement system internal use</li> <li>• Completed kiosk implementation for gated garages and issued RFP for system replacement at Depot Square</li> <li>• Pilot launched for Trinity gateless system</li> </ul>	<ul style="list-style-type: none"> <li>• Implement parking sales system externally (beginning with Neighborhood Parking Program residential permit renewals including online account service options)</li> <li>• Expand online portal to include commuter and business permits, as well as garage permits</li> <li>• Continue to contribute to planning efforts with parking &amp; access projections (utilization and parking district fund health) – Pollard, Alpine-Balsam, Civic Area</li> </ul>	<ul style="list-style-type: none"> <li>• PARK Boulder roll-out complete; continue to educate customers, monitor and maintain data.</li> <li>• Address and update garage capacity analyses, develop strategies to improve utilization reducing reliance on surface lot infrastructure or repurposing infrastructure over time</li> <li>• Continue data collection and utilization to assist with district decision-making</li> </ul>
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# Electric Utility Development

	Progress to Date 2018	2019/2020	
Sustainability + Resilience Framework		2019 Planned Actions	2020 Planned Actions

## 1. Work Plan Item

Legal, Regulatory and Policy	Responsibly Governed	<ul style="list-style-type: none"> <li>City Council Meeting and Public Hearing regarding proposed agreements with Xcel Energy</li> <li>Continued work with Public Service Company of Colorado (PSCo) to meet the conditions of the Colorado Public Utilities Commission (PUC) order (conditions and detailed design work) and filed final agreement and list of assets to be transferred by PSCo</li> <li>Initiation of appraisal work for acquisition and ordinance allowing acquisition, including condemnation if necessary</li> </ul>	<ul style="list-style-type: none"> <li>Pursue acquisition of the local electric distribution system through good faith negotiations and potentially condemnation to determine the value.</li> </ul>	<ul style="list-style-type: none"> <li>Receive Condemnation Verdict</li> <li>Present final financial analysis with updated costs to council</li> <li>Policy decision on proceeding to a ballot for a go/no-go decision.</li> </ul>
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## 2. Work Plan Item

Communications and Engagement	Accessible & Connected	<ul style="list-style-type: none"> <li>Communications and Engagement Working Group completed recommendations</li> <li>Developed 2018-2019 Communications and Engagement Strategic Plan</li> </ul>	<ul style="list-style-type: none"> <li>Implement Communications and Engagement Strategic Plan, including utilizing a variety of new strategies including: community connectors, neighborhood office hours, live podcasts, speaker series, and a shape your utility series</li> </ul>	<ul style="list-style-type: none"> <li>Continued implementation of Communications and Engagement Plan</li> <li>Provide education and tools for community to understand information to make informed decision on go/no-go vote</li> </ul>
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### 3. Work Plan Item

<p><b>Separation Engineering</b></p>	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Environmentally Sustainable</p>	<ul style="list-style-type: none"> <li>• Load Interconnection Application Submitted to Xcel Energy</li> <li>• Load Interconnection Study Completed (Q4)</li> <li>• Executed Vendor Support Contracts for Boulder Substation Work (Q4)</li> <li>• Completed Work Plan for Xcel Energy Distribution Separation Scope of Work</li> <li>• Executed Vendor Support Contracts for Boulder Distribution Separation Work</li> </ul>	<ul style="list-style-type: none"> <li>• Complete Boulder Substation Separation Design, Cost Estimate, Construction Timeline and Bidding Work</li> <li>• Complete Boulder Distribution System Separation Design, Cost Estimate, Construction Timeline and Bidding Work</li> <li>• Coordinate with PSCo for the Design and bidding of the work they will do in support of the Separation Plan.</li> <li>• City Council discussion and action: Load Interconnection Agreement and Separation Engineering.</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare cost estimates for the financial analysis</li> </ul>
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### 4. Work Plan Item

<p><b>Power Supply and Resource Planning</b></p>	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Environmentally Sustainable</p>	<ul style="list-style-type: none"> <li>• Advertised Request and Received Indicative Pricing on wholesale power supply</li> <li>• Continued to evaluate Power Supply Options related to Boulder's energy goals and made refinements to strategy.</li> <li>• Deliver IP to council on results of power supply pricing</li> </ul>	<ul style="list-style-type: none"> <li>• Continue negotiations on power supply options with Xcel energy and other providers with the goal of balancing multiple energy-related objectives.</li> </ul>	<ul style="list-style-type: none"> <li>• Issue RFP for power supply and transmission services</li> <li>• Secure power supply and transmission services from various suppliers that aligns with key project objectives.</li> <li>• Integrate new power supply assumptions into financial analysis to assure alignment with Charter Requirements.</li> </ul>
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**5. Work Plan Item**

<p><b>Transition Planning:</b> Includes future utility operations such as customer services, finance, IT, other support services and ratemaking.</p>	<p>Economically Vital</p>	<ul style="list-style-type: none"> <li>• Refined estimates on tasks, budget and staffing needed to stand up a utility pre-cutover</li> </ul>	<ul style="list-style-type: none"> <li>• Refine Future Utility Operations Vision Plan</li> <li>• City Council: Discussion Future Utility Operations Vision/Plan</li> <li>• Update information and plans based on Operations Vision/Plan and identify strategic decisions affecting IT/OT systems, planning, engineering and outsourcing</li> </ul>	<ul style="list-style-type: none"> <li>• Finalize transition plan and budget for pre-cutover period</li> <li>• Issue requests for proposals for utility operations and outsourcing of services</li> <li>• Finalize financial forecast</li> <li>• Prepare pre-cutover financing package for rating agencies and investors and eventual bond issues</li> </ul>
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# Sustainability

	Sustainability + Resilience Framework	Progress to Date 2018	2019/2020	
			2019 Planned Actions	2020 Planned Actions
<b>1. Work Plan Item</b>				
<p><b>Climate Commitment Funding Options</b></p> <p>Explore alternative and additional funding mechanisms to the Climate Action Plan (CAP) Tax that will better align with the community vision and goals for a city powered by clean, renewable electricity, and will provide a sustainable source of funding for necessary programs.</p>	Environmentally Sustainable	<ul style="list-style-type: none"> <li>• Determined funding needs based on climate modeling projections.</li> <li>• Evaluated options.</li> <li>• Targeted stakeholder outreach.</li> <li>• Presented recommendation to council (Oct. 2018)</li> <li>• Begin community outreach on proposed tax/fee options</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct a nexus study for a Vehicle Climate Impact Fee</li> <li>• Determine how this fee could be structured based on the state's registration software system</li> <li>• Develop potential ballot measure for a natural gas consumption tax</li> <li>• Continue community engagement</li> <li>• Bring proposed Vehicle Climate Impact fee to council in late 2019</li> </ul>	<ul style="list-style-type: none"> <li>• Develop processes and procedures to begin implementing new revenue programs in 2021</li> </ul>
<b>2. Work Plan Item</b>				
<p><b>Energy Codes</b></p> <p>Implementation and continued training for staff and the building community on current codes. Development of next update (2020) of energy codes.</p>	Environmentally Sustainable	<ul style="list-style-type: none"> <li>• Contracted with NBI to begin 2020 code update development</li> <li>• Increased awareness around energy code compliance</li> </ul>	<ul style="list-style-type: none"> <li>• Finalize 2020 code update</li> <li>• Implement new city policy for net-zero ready construction</li> <li>• Plan community engagement sessions for new code adoption</li> </ul>	<ul style="list-style-type: none"> <li>• 2020 energy code becomes effective January 2020</li> <li>• Launch and promote true outcome-based code pilot</li> <li>• Provide community outreach training for the new code</li> </ul>

**3. Work Plan Item**

<p><b>Marijuana Energy Requirements and Energy Impact Offset Fund</b>                  Continue working on compliance with licensed marijuana facility owners pertaining to annual energy reporting and electricity offset requirements. Offset payments go into the Energy Impact Offset Fund (EIOF). Starting in 2018, the city began collect about \$450,000/year for the fund.</p>	Environmentally Sustainable	<ul style="list-style-type: none"> <li>• Began collecting EIOF fees for 2017 and 2018 energy impact</li> <li>• Awarded contract and began development of business plan for use of the fund</li> <li>• Conducted stakeholder engagement to support business plan development</li> <li>• Established use criteria for SmartRegs offset compliance pathway.</li> </ul>	<ul style="list-style-type: none"> <li>• Finalize the Energy Impact Offset Fund’s use and implementation of programs and projects it will support.</li> <li>• Expand use of EIOF to other energy regulations.</li> <li>• Explore moving the fund administration into the city’s financial system (vs having the county manage this).</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to improve the process of data and offset payment collection</li> <li>• Complete first offset project(s)</li> <li>• Explore expanding the EIOF to voluntary offsets</li> </ul>
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**4. Work Plan Item**

<p><b>Reducing Emissions of City Facilities through electrification and solar</b></p>	Environmentally Sustainable	<ul style="list-style-type: none"> <li>• Studies were completed for electrifying three city buildings (Municipal Building, MSC and East Boulder Community Center)</li> <li>• A request for proposals was issued to obtain bids to install up to 6 MW of solar on city facilities</li> <li>• A solar garden subscription was added to reduce emissions for two of the Rec centers</li> </ul>	<ul style="list-style-type: none"> <li>• Propose a resolution to require net-zero-ready construction for all new city facilities and major renovation projects</li> <li>• Add 6 MW of solar to city facilities</li> <li>• Continue to explore using city sites for new solar gardens to which the city could subscribe its buildings</li> </ul>	<ul style="list-style-type: none"> <li>• Finalize strategy to achieve a 74% reduction in natural gas use within city facilities</li> <li>• Continue to expand solar options, including roof-top, parking canopy and garden subscriptions</li> </ul>
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## 5. Work Plan Item

<p><b>Universal Zero Waste Ordinance</b> Continued implementation, enforcement, and data tracking of the Universal Zero waste requirements for property owners and businesses; initiate self-reporting for businesses. Educational focus on proper sorting</p>	<p>Environmentally Sustainable</p>	<ul style="list-style-type: none"> <li>Completed enforcement and compliance intake system.</li> <li>Continued outreach and assistance to encourage compliance.</li> <li>Began enforcement actions.</li> </ul>	<ul style="list-style-type: none"> <li>Update City Manager’s Rule to address contamination, close unintended loopholes in exemption process.</li> <li>Continue enforcement actions; self-reporting and exemption processing.</li> <li>Address contamination especially customer-facing zero waste bins.</li> </ul>	<ul style="list-style-type: none"> <li>Prepare and process any ordinance enhancements needed to address issues such as contamination, hauler requirements, education, etc.</li> </ul>
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## 6. Work Plan Item

<p><b>6400 Arapahoe</b> Develop partnerships for planning, funding, and operations for current and future development at the 6400 Arapahoe “Reuse Hub.”</p>	<p>Environmentally Sustainable</p>	<ul style="list-style-type: none"> <li>Identified unifying purpose, principles, and structure of partnership(s) to lay the foundation for future development at the site; check-in with council on site development direction</li> </ul>	<ul style="list-style-type: none"> <li>Identify site development opportunities, phasing and funding options for future development</li> </ul>	<ul style="list-style-type: none"> <li>Land use processes to expand existing activities and develop Reuse Hub at 6400 Arapahoe</li> </ul>
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# Finance

		Progress to Date 2018	2019/2020	
			2019 Planned Actions	2020 Planned Actions
<b>1. Work Plan Item</b>				
<b>Tax and Revenue Management System implementation (no council action)</b>	Sustainability + Resilience Framework Responsibly Governed	<ul style="list-style-type: none"> <li>Performed RFP and procurement</li> <li>Selected preferred vendor and negotiated contract.</li> </ul>	<ul style="list-style-type: none"> <li>Finish data clean-up for system conversion.</li> <li>Convert from 2011 legacy system to new tax system.</li> <li>Implement and roll out new customer portal.</li> </ul>	<ul style="list-style-type: none"> <li>System modifications as deemed necessary</li> </ul>
<b>2. Work Plan Item</b>				
<b>Revenue Code Cleanup:</b> <ul style="list-style-type: none"> <li>Address minor code inconsistencies and missing definitions;</li> <li>“Due” and “Paid”</li> <li>“Vendor”</li> <li>Compliance with applicable laws for business license</li> </ul>	Responsibly Governed	<ul style="list-style-type: none"> <li>n/a</li> </ul>	<ul style="list-style-type: none"> <li>Staff and CAO review of code sections</li> <li>Include in general code clean-up item</li> <li>Council motion to approve proposed code clean up items</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of adopted code change</li> </ul>
<b>3. Work Plan Item</b>				
<b>Support the Marijuana Advisory Panel – scope:</b> <ol style="list-style-type: none"> <li>Electricity consumption offset</li> <li>State law changes</li> <li>Housing &amp; Human Services report on education</li> </ol>	Responsibly Governed	<ul style="list-style-type: none"> <li>Scheduled two 2018 meetings with agendas that reflect the scope per City Council</li> <li>Meetings to be held in October and November</li> </ul>	<ul style="list-style-type: none"> <li>Staff will continue to support the panel and bring to City Council and recommendations related to the identified scope.</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>4. Work Plan Item</b>				
<b>Developing Key Performance Indicators and an Approach to Budgeting for Community Resilience</b>	Responsibly Governed	<ul style="list-style-type: none"> <li>Secured vendor to assist with the project</li> </ul>	<ul style="list-style-type: none"> <li>Create General Fund Inventory of Services and Programs</li> <li>Development of Key Performance Indicators and an Approach to Budgeting for Community Resilience projects for the General Fund</li> </ul>	<ul style="list-style-type: none"> <li>Fully integrating the use of Key Performance Indicators and an Approach to Budgeting for Community Resilience in budget decision making framework for those funds that have developed indicators</li> </ul>

# Fire-Rescue

		Sustainability + Resilience Framework	Progress to Date 2018	2019/2020	
				2019 Planned Actions	2020 Planned Actions
<b>1. Work Plan Item</b>					
	<b>Fire Station 3 Relocation</b>	Safe	<ul style="list-style-type: none"> <li>Acquired land</li> <li>Formed the initial design committee for the new station</li> </ul>	<ul style="list-style-type: none"> <li>Begin planning and design for the station</li> <li>Complete modeling and community engagement for proposed project.</li> <li>Identify funding options for final programming of the fire station.</li> </ul>	<ul style="list-style-type: none"> <li>Finish planning, design and permitting</li> <li>Begin construction</li> </ul>
<b>2. Work Plan Item</b>					
	<b>Fire-Rescue Master Plan Update</b>	Safe	<ul style="list-style-type: none"> <li>Completed the community engagement portion of the Master Plan outreach and sought feedback from Council</li> <li>Conducted a technology needs assessment as well as a consultant led EMS/ALS financial/operational feasibility study</li> </ul>	<ul style="list-style-type: none"> <li>Prepare the final draft of the Master Plan for presentation to the Planning Board, City Council and other stakeholders.</li> <li>Establish a master plan workplan that incorporates the goals and objectives in a timebound format.</li> <li>Integrate the master plan into the department's ongoing accreditation efforts.</li> </ul>	<ul style="list-style-type: none"> <li>Plan implementation</li> </ul>
<b>3. Work Plan Item</b>					
	<b>Fire-Based Emergency Medical Service/Advanced Life Support</b>	Safe	<ul style="list-style-type: none"> <li>Incorporated EMS as part of Master Planning Process</li> <li>Presented white paper in 2017 outlining possible fire-based ALS models</li> <li>EMT's have received IV certification</li> </ul>	<ul style="list-style-type: none"> <li>Present financial/operational feasibility study to Council and seek direction</li> </ul>	<ul style="list-style-type: none"> <li>Begin implementation for system model if council determines to move forward with EMS/ALS</li> </ul>

# Housing & Human Services

	Sustainability + Resilience Framework	Progress to Date 2018	2019/2020	
			2019 Planned Actions	2020 Planned Actions
<b>1. Work Plan Item</b>				
<p><b>Homelessness Strategy -</b> Implement the goals of the city's Homelessness Strategy as part of Homeless Solutions for Boulder County partnership.</p>	Healthy and Socially Thriving	<ul style="list-style-type: none"> <li>Launched Coordinated Entry and Navigation Services at 30<sup>th</sup> St.</li> <li>Expanded outcome tracking and public information including adult Homelessness Dashboard.</li> <li>329 adults successfully exited homelessness services system.</li> </ul>	<ul style="list-style-type: none"> <li>Analysis of Year 1 of new adult homeless services system performance and recommendations for needed changes.</li> <li>Plan for Navigation programming after two-year term of current 30<sup>th</sup> St facility ends.</li> <li>Support family stability and homelessness prevention through Family Resource Network planning and city-supported programs.</li> </ul>	<ul style="list-style-type: none"> <li>Implement next phase of Navigation programming based on 2019 planning.</li> <li>Implementation and metrics tracking of Strategy goals.</li> </ul>
<b>2. Work Plan Item</b>				
<p><b>ADU Update -</b> Identify minor code changes to reduce barriers to accessory housing.</p>	Healthy and Socially Thriving	<ul style="list-style-type: none"> <li>Council adopted an ordinance on Nov. 8.</li> </ul>	<ul style="list-style-type: none"> <li>New regulations will be implemented on Feb. 1</li> <li>City internal processes will be updated to reflect new types of ADUs.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluation of the impact of the new regulations.</li> </ul>
<b>3. Work Plan Item</b>				
<p><b>30th &amp; Pearl Redevelopment -</b> A mixed-income, mixed-use redevelopment on the city-owned property at 30<sup>th</sup> and Pearl.</p>	Healthy and Socially Thriving	<ul style="list-style-type: none"> <li>City and Boulder Housing Partners sign joint development agreement.</li> </ul>	<ul style="list-style-type: none"> <li>Finalize supporting documents, agreements and management plans.</li> <li>BHP leads public outreach. Submit building permit application for BHP affordable housing.</li> </ul>	<ul style="list-style-type: none"> <li>Construction begins on affordable phase.</li> <li>Permitting for additional phases continues.</li> </ul>

4. Work Plan Item				
<p><b>Ponderosa Community Stabilization -</b> Ensure the upgrade of infrastructure, annexation into the city and the creation of sustainable housing options.</p>	<p>Thriving Healthy and Socially</p>	<ul style="list-style-type: none"> <li>• City purchased the park.</li> <li>• Successful community engagement.</li> <li>• Concept plan approved by city.</li> </ul>	<ul style="list-style-type: none"> <li>• Site plan and annexation application in spring.</li> </ul>	<ul style="list-style-type: none"> <li>• Infrastructure construction</li> </ul>
5. Work Plan Item				
<p><b>Manufactured Housing Strategy -</b> Adopt a manufactured housing strategy that identifies guiding principles and a prioritized list of actions by the city, park residents and park owners to further Boulder Valley Comprehensive Plan (BVCP) policies.</p>	<p>Healthy and Socially Thriving</p>	<ul style="list-style-type: none"> <li>• Meetings with residents and owners/manager of all four parks. Discussions with city departments and local agencies about issues and potential actions.</li> <li>• Research on actions and policies found in other communities.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop options and conduct analysis.</li> <li>• Recommend priorities, public engagement at Council Study Session in Mar.</li> <li>• Council adoption in June.</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation</li> </ul>
6. Work Plan Item				
<p><b>Middle Income Down Payment Assistance Pilot -</b> Create a pilot for a shared equity middle income home purchase program.</p>	<p>Healthy and Socially Thriving</p>	<ul style="list-style-type: none"> <li>• Program research and project approach completed.</li> <li>• Study session on research and approach completed??</li> <li>• Program parameters identified.</li> </ul>	<ul style="list-style-type: none"> <li>• Pilot proposal developed for community engagement.</li> <li>• Council adoption in early 2019.</li> <li>• Publicize and implement pilot.</li> </ul>	<ul style="list-style-type: none"> <li>• Publicize and implement pilot.</li> </ul>

## 7. Work Plan Item

<p><b>Regional Housing Strategy Implementation -</b> Support a collaborative approach to addressing affordable housing and establishes regional housing goals (targets for tools/funding by 2035).</p>	<p>Healthy and Socially Thriving</p>	<ul style="list-style-type: none"> <li>• Strategy adopted by all county jurisdictions including a 12% affordable housing goal.</li> <li>• Process to update the city affordable housing goals initiated.</li> </ul>	<ul style="list-style-type: none"> <li>• Council consideration of updated city housing goals in early 2019.</li> <li>• Continued pursuit of strategies adopted in the regional housing strategy.</li> </ul>	<ul style="list-style-type: none"> <li>• Continued pursuit of strategies adopted in the regional housing strategy.</li> </ul>
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## 8. Work Plan Item

<p><b>Homeless Housing Strategy Implementation -</b> Support the City's Homelessness Strategy by generating affordable units serving those most vulnerable to a lack of housing, including those who are chronically homeless. Support homeless service facilities in the city as needed.</p>	<p>Healthy and Socially Thriving</p>	<ul style="list-style-type: none"> <li>• Approximately 70 housing units are at various stages of development.</li> <li>• The local voucher program is serving an additional 12 individuals exiting homelessness</li> </ul>	<ul style="list-style-type: none"> <li>• Assess need for additional homeless services facilities through Homeless Solutions for Boulder County one-year review process.</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation</li> </ul>
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## 9. Work Plan Item

<p><b>Senior Housing Strategy -</b> Conduct a senior housing market analysis and identify strategies to create housing options for seniors.</p>	<p>Healthy and Socially Thriving</p>	<ul style="list-style-type: none"> <li>• Background work has not been initiated / will be prioritized based on Council direction.</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
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## 10. Work Plan Items

<p><b>Tiny Homes –</b> Identify regulatory barriers to the creation of detached homes less than 400 sq. ft. and determine where the location of this housing type may be appropriate.</p>	<p>Healthy and Socially Thriving</p>	<ul style="list-style-type: none"> <li>• Background work has not been initiated / will be prioritized based on Council direction.</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
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**11. Work Plan Item**

<p><b>Microunits -</b> Identify regulatory barriers to the creation of attached units of less than 350 sq. ft. with shared facilities and determine where the location of this housing type may be appropriate.</p>	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Thriving Healthy and Socially</p>	<ul style="list-style-type: none"> <li>Background work has not been initiated / will be prioritized based on Council direction.</li> </ul>		
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**12. Work Plan Item**

<p><b>Human Services Strategy Implementation -</b> Implement goals, priorities, process enhancements, administrative changes and projects identified in the five-year Human Services strategy adopted by Council in July 2017.</p>	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Thriving Healthy and Socially</p>	<ul style="list-style-type: none"> <li>Aligned Human Services Fund investments with six human services priorities and implemented multi-year grant funding system.</li> <li>More than doubled investments in economic mobility and resilience and executed second Boulder Job Fair.</li> <li>Launched expansions of child care subsidy and food tax rebate programs.</li> </ul>	<ul style="list-style-type: none"> <li>Expand investments in economic mobility and resilience and Boulder Job Fair.</li> <li>Execute off-year fund round to complete implementation of community funding administrative changes.</li> <li>Establish outcome metrics.</li> <li>Standardizing fees, programs and services to adjust to rapid growth in the number of residents age 60 and over.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation</li> <li>Assess progress on Strategy based on outcome metrics.</li> </ul>
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**13. Work Plan Item**

<p><b>Ballot and Code Items:</b></p> <p><b>1. Sentence Enhancements for Bias Motivated Crimes</b>-Identify sentence enhancement code changes for bias motivated crimes. B.R.C. Title 5-2-4 (d)</p> <p><b>2. Vote16 and Non-Citizen Voting Projects –</b> Two community led ballot initiatives to lower the voting age to 16 and allowing non-citizens to vote in municipal elections.</p>	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Thriving Healthy and Socially</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Responsible Governed</p>	<ul style="list-style-type: none"> <li>Worked with Human Rights Commission to develop draft language for consideration by City Attorney’s Office prior to moving forward to council.</li> <li>Worked with Human Rights Commission on forwarding a recommendation to council (i.e., place items on ballot).</li> </ul>	<ul style="list-style-type: none"> <li>Get language approved by CAO and council</li> <li>Provide support for initiative as needed.</li> </ul>	<ul style="list-style-type: none"> <li>Provide support for initiative as needed.</li> </ul>
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# Human Resources

	Sustainability + Resilience Framework	2019/2020		
		Progress to Date 2018	2019 Planned Actions	2020 Planned Actions
<b>1. Work Plan Item</b>				
<b>Classification and Compensation Assessment, Strategy &amp; Updates</b>	Economically Vital	<ul style="list-style-type: none"> <li>Project scoped, core and extended teams identified, and consulting vendor (Gallagher) selected</li> </ul>	<ul style="list-style-type: none"> <li>Solidify org comp philosophy</li> <li>Engage employees in Position Description Questionnaires</li> <li>Review all job classifications and grades, update structure as necessary</li> <li>Establish benchmarking standards for compensation</li> <li>Recommend updated comp. structures (inc: cost, career ladders and corresponding JDs) &amp; implementation plan</li> </ul>	<ul style="list-style-type: none"> <li>Annual comp review and update – based on 2018/19 project recommendation (<i>ongoing core service</i>)</li> <li>Evaluate need for compensation/total rewards software</li> </ul>
<b>2. Work Plan Item</b>				
<b>Recruiting, Selecting, and Onboarding Enhancements; Broaden the Talent Pipeline</b>	Responsibly Governed	<ul style="list-style-type: none"> <li>Recruiting, Selecting, and Onboarding process simplification / role refinement</li> <li>Introduce new technology, “NeoGov Onboard”, to improve onboarding experience, increase access to info, and lower admin burden on HR and supervisors</li> </ul>	<ul style="list-style-type: none"> <li>Create social media approach for recruiting</li> <li>“New Employee Orientation” enhancements</li> <li>Seasonal hiring improvements</li> <li>Cultivate partnerships - externally (universities, tech. schools, professional orgs, etc.)</li> </ul>	<ul style="list-style-type: none"> <li>Explore a formal apprenticeship program</li> <li>Pilot a more formalized internship program</li> <li>Implement citywide internship program (linked to future FTE openings)</li> </ul>

### 3. Work Plan Item

<p><b>Employee Retention; Enable Employee Growth Opportunities</b></p>	<p>Healthy and Socially Thriving</p>	<ul style="list-style-type: none"> <li>• Guidance on employee recognition programs (A&amp;B awards, values awards, service awards, other non-monetary recognition)</li> <li>• Improved employee resources for life stages (working parent, veterans)</li> <li>• Learning management system implementation</li> </ul>	<ul style="list-style-type: none"> <li>• Explore total rewards model (package comp, benefits, perks, and wellbeing)</li> <li>• Cultivate internal partnerships (across city organization, supervisor: employee) to understand employee interests and “stay” opportunities via career dev. conversations</li> <li>• Learning &amp; Development strategies create options for internal growth to support retention and career development</li> <li>• Create employee “Refreshers” training</li> <li>• Pilot rotational or job-sharing program</li> <li>• Pilot infant at work and explore onsite childcare</li> <li>• Additional employee resources for life stages (retirement, new to workforce)</li> </ul>	<ul style="list-style-type: none"> <li>• Formalize citywide rotational or job-sharing program</li> </ul>
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# Innovation & Technology

		Sustainability + Resilience Framework	Progress to Date 2018	2019/2020	
				2019 Planned Actions	2020 Planned Actions
<b>1. Work Plan Item</b>					
	IT Assessment and Transformation	Responsibly Governed	<ul style="list-style-type: none"> <li>Conducted assessment of city-wide IT capabilities, identifying 15 areas for improvement</li> </ul>	<ul style="list-style-type: none"> <li>Plan and implement IT Assessment results citywide</li> <li>Develop city-wide IT Governance framework</li> <li>Conduct Data Center Assessment</li> <li>Establish infrastructure Cloud Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen IT financing model</li> </ul>
<b>2. Work Plan Item</b>					
	Cyber Security	Responsibly Governed	<ul style="list-style-type: none"> <li>Established a new Technology Security Policy for the city, investing in cyber security culture</li> <li>Restored city's purchasing card industry (PCI) compliance</li> <li>Completed cryptoware defense project to eliminate attacks similar to those at CDOT and City of Atlanta</li> <li>Implemented appliance to monitors city network traffic for threats</li> </ul>	<ul style="list-style-type: none"> <li>Complete project to enable encryption on all city websites</li> <li>Enable two-factor authentication for all city accounts</li> <li>Establish data classification policy</li> <li>Complete third-party security assessment of IT department</li> <li>Deliver mandatory cyber security training to all employees</li> </ul>	<ul style="list-style-type: none"> <li>Complete project to harden the city's identity management system and develop mature access control</li> <li>Implement data loss prevention on all Office 365 systems</li> <li>Implement mobile device management to actively manage all city-issued mobile devices</li> </ul>

### 3. Work Plan Item

<p><b>Innovation Program</b></p>	<p>Accessible and Connected</p>	<ul style="list-style-type: none"> <li>• Completed 14 process improvement projects with over \$51,000 in realized savings</li> <li>• Published 85 published Open Data datasets, representing 67% of city departments</li> <li>• Had more page views (27,271 by 4,449 unique visitors) in the first 6 months of 2018 than all of 2017</li> <li>• Expanded performance management group, creating 14 new dashboards on Boulder Measures site, incorporating outcome best practices into Sustainability and Resilience Framework</li> <li>• Partnered with Startup in Residence program to pursue challenge-based procurement on IT and Housing challenges</li> <li>• Won \$100,000 Bloomberg Mayors Challenge grant, focused on engaging low-income residents on mobility needs</li> <li>• Held 'Smart City' Discovery session, began framing strategic framework for 2019 execution</li> <li>• Engaging city, region, state innovation partners, including serving as founding board member of CO Smart City Alliance</li> <li>• Delivered innovation training training for Leadership Academy, and departments</li> </ul>	<ul style="list-style-type: none"> <li>• Complete, socialize, and implement 'smart city' strategic framework</li> <li>• Complete inventory of all city departments' data, and grow available datasets to include all departments on OD Catalog</li> <li>• Partner with Code for Boulder and other city partners on Open Data engagements to grow use of open data</li> <li>• Expand performance mgmt. dashboards by 20 through Boulder Measures, and internal dept. operations</li> <li>• Implement behavioral science-based evaluation citywide in partnership with What Works Cities</li> <li>• In partnership with CU, host 2019 Metrolab Summit, bringing 150-200 national and international participants from cities and universities to Boulder for 2-day symposium</li> <li>• Launch employee challenge initiatives and catalyst fund</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to build culture of innovation, rooted in city leadership and functional processes to 'turn ideas into action'</li> <li>• Implement fully integrated city-wide metrics management with new KPI and budget resilience framework</li> <li>• Achieve What Works Cities Silver certification</li> </ul>
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# Library & Arts

	Sustainability + Resilience Framework	Progress to Date 2018	2019/2020	
			2019 Planned Actions	2020 Planned Actions
<b>1. Work Plan Item</b>				
Administer One Time Grant Funding for Facilities – Council directed “focused operational funding” to support nonprofits that operate arts, education, or other public facilities.	Healthy and Socially Thriving	<ul style="list-style-type: none"> <li>• Planning</li> </ul>	<ul style="list-style-type: none"> <li>• Launch Application</li> <li>• Review by the Arts Commission</li> <li>• Distribute Funds and Track Reporting</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
<b>2. Work Plan Item</b>				
Support Programs for the NoBo Art District	Economically Vital	<ul style="list-style-type: none"> <li>• Facilitate Community Coordinating Committee</li> <li>• Sponsorship for the Study of District Funding and Governance</li> </ul>	<ul style="list-style-type: none"> <li>• Sponsorship for Creative Neighborhood Murals</li> <li>• Support for First Fridays</li> <li>• Staff Liaison for Possible BID Campaign</li> </ul>	<ul style="list-style-type: none"> <li>• New Placemaking Project</li> <li>• Support for First Fridays</li> </ul>
<b>3. Work Plan Item</b>				
Office Space / Headquarters Relocation Affordability Sponsorships Boulder-based Arts Nonprofits	Economically Vital	<ul style="list-style-type: none"> <li>• Pilot and evaluate the program.</li> </ul>	<ul style="list-style-type: none"> <li>• Launch sponsorship application.</li> <li>• Review applications for 1 or 2 sponsorships</li> <li>• Distribute Funds and Evaluate</li> </ul>	<ul style="list-style-type: none"> <li>• Launch sponsorship application.</li> <li>• Review applications for 1 or 2 sponsorships</li> <li>• Distribute Funds and Evaluate</li> </ul>
<b>4. Work Plan Item</b>				
North Boulder branch library	Healthy and Socially Thriving	<ul style="list-style-type: none"> <li>• Community engagement</li> <li>• Site analysis and selection</li> </ul>	<ul style="list-style-type: none"> <li>• Concept design and construction documents</li> <li>• Community engagement</li> </ul>	<ul style="list-style-type: none"> <li>• Construction</li> </ul>

**5. Work Plan Item**

<p><b>Expand policy to eliminate all library fines</b></p>	<p>Healthy and Socially Thriving</p>		<ul style="list-style-type: none"> <li>• Discussion and recommendation from Library Commission</li> </ul>	
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**6. Work Plan Item**

<p><b>Library Master Plan Implementation</b></p>	<p>Healthy and Socially Thriving</p>	<ul style="list-style-type: none"> <li>• Council approved funding for programs and services in the maintain service level category</li> </ul>	<ul style="list-style-type: none"> <li>• Implement programs and services for which new funding was received.</li> </ul>	
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**7. Work Plan Item**

<p><b>Financial Analysis on Options to Secure Stable Library Funding</b></p>	<p>Responsibly Governed</p>	<ul style="list-style-type: none"> <li>• Presented the results of the financial analysis and information about the governance, structure, formation, and asset allocation or a library district.</li> </ul>	<ul style="list-style-type: none"> <li>• Follow up on council direction for further investigation and planning of the funding option(s) selected.</li> </ul>	
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# Municipal Court

		Sustainability + Resilience Framework	Progress to Date 2018	2019/2020	
				2019 Planned Actions	2020 Planned Actions
<b>1. Work Plan Item</b>					
	Strengthen relationships with court partners	Safe	<ul style="list-style-type: none"> <li>Reinitiate data sharing agreements with partners like CU and Public Health</li> <li>Meet regularly with agencies who help court-referred clients like the Volunteer Resource Center</li> </ul>	<ul style="list-style-type: none"> <li>Attend/host focused trainings for court staff</li> <li>Help establish the formation of new national association for municipal courts</li> </ul>	<ul style="list-style-type: none"> <li>(currently, none identified; will be dependent on progress of 2019 planned actions)</li> </ul>
<b>2. Work Plan Item</b>					
	Review court procedures to align with, and anticipate, local, state, and national trends	Safe	<ul style="list-style-type: none"> <li>Changed advisements for in-person appearances</li> <li>Revised language on warrants to allow for more efficient processing at jail</li> <li>Judges have been working on bond reform</li> </ul>	<ul style="list-style-type: none"> <li>Expand use of technology to create more access and easier communication with court</li> <li>Participate on committee to establish statewide municipal court records sharing project</li> </ul>	<ul style="list-style-type: none"> <li>(currently, none identified; will be dependent on progress of 2019 planned actions)</li> </ul>

# Open Space and Mountain Parks

		Sustainability + Resilience Framework	Progress to Date 2018	2019/2020	
				2019 Planned Actions	2020 Planned Actions
<b>1. Work Plan Item</b>					
	Open Space and Mountain Parks Master Plan	Livable	<ul style="list-style-type: none"> <li>Completion of System Overview Report and two public engagement windows covering values, hopes and concerns for the Master Plan</li> <li>Open Space Board of Trustee (OSBT) and City Council approval of five Focus Areas</li> <li>Completion of third public engagement window covering draft outcomes and strategies for Focus Areas</li> </ul>	<ul style="list-style-type: none"> <li>Refinement of outcomes and strategies and prioritize strategies across focus areas; develop financial scenarios</li> <li>Joint Study Session with OSBT and City Council to discuss priorities and financial sustainability scenarios</li> <li>OSBT and Planning Board review of Draft Master Plan and Council review and approval</li> </ul>	<ul style="list-style-type: none"> <li>Begin implementation planning with Master Plan guiding development of annual and long-range work plans and budget</li> </ul>
<b>2. Work Plan Item</b>					
	Regional Trails	Accessible & Connected	<ul style="list-style-type: none"> <li>Participated with partner agencies on FLAP grant soil sampling for Rocky Mountain Greenway (RMG)</li> <li>Completed feasibility study for Eldorado Canyon to Walker Ranch with partner agencies</li> <li>Design completed on Boulder Creek Path Extension project</li> <li>Selected with partner agencies a preferred alternative for the Longmont to Boulder (LOBO) Jay Road Segment</li> </ul>	<ul style="list-style-type: none"> <li>Continue to partner on feasibility studies and FLAP grant project design</li> <li>CDOT begins construction of Boulder Creek Path Extension</li> <li>Determine preferred alternative for Eldorado Canyon to Walker Ranch and transition to trail design phase (if applicable)</li> <li>Partner on other regional trail initiatives as opportunities allow including LOBO connections, RTD Trail Trail (formerly known as Union Pacific Trail), Boulder to Lyons and RMG</li> </ul>	<ul style="list-style-type: none"> <li>Continue to partner on feasibility studies and FLAP grant design and construction</li> <li>Coordinate with partners on trail design and construction through regular meetings and at a quarterly regional round table with partners</li> <li>Partner on regional trail initiatives as opportunities allow</li> </ul>

3. Work Plan Item					
	<b>Future Campus Planning</b>	Responsibly Governed	<ul style="list-style-type: none"> <li>• Site planning and design complete for interim space (OSMP HUB)</li> <li>• Constructed and moved into HUB, 2520 55<sup>th</sup> Street, while future campus vision explored</li> <li>• Interim renovations begin for Annex, Ute and Cherryvale to meet safety, condition and operational needs</li> </ul>	<ul style="list-style-type: none"> <li>• Proceed with OSMP campus vision and complete feasibility study of preferred site(s), including Cherryvale site as the main HUB with satellite operational sites</li> <li>• Choose preferred site option for campus and develop initial planning concepts</li> <li>• Initial renovations and repurposing complete at Annex, and Ute to meet safety, condition and operational needs</li> </ul>	<ul style="list-style-type: none"> <li>• Complete design alternatives for preferred site, select preferred design and begin construction drawings</li> <li>• Begin consultation on land use review and permitting for construction</li> </ul>
4. Work Plan Item					
	<b>Prairie Dog Working Group Recommendations</b>	Environmentally Sustainable	<ul style="list-style-type: none"> <li>• Began implementation of working group's recommendations (Phase 1), consistent with existing plans and policy</li> <li>• Working group completed recommendations that could require policy changes or are longer-term management actions (Phase 2)</li> <li>• Board input complete and Council study session set for 12/11</li> </ul>	<ul style="list-style-type: none"> <li>• Continue implementing working group's Phase 1 recommendations, begin implementing Phase 2 recommendations compatible with available staffing and funding</li> <li>• Complete and provide City Council an analysis of recommendations requiring changes to funding, staffing and/or policy/plans; pursue supported policy and plan changes</li> </ul>	<ul style="list-style-type: none"> <li>• Continue implementing supported working group recommendations</li> </ul>

# Parks and Recreation

		Progress to Date 2018	2019/2020	
		Sustainability + Resilience Framework	2019 Planned Actions	2020 Planned Actions
<b>1. Work Plan Item</b>				
<p><b>Community Health &amp; Well Being -</b> Ensure that all BPR services promote public health and community wellness and use a life-cycle management approach to ensure community resources are invested wisely.</p>	Thriving Healthy and Socially	<ul style="list-style-type: none"> <li>With partners, implemented nearly \$.5M in new programming funded by Boulder’s Sugary Sweetened Beverage Distribution Tax (SSBDT).</li> </ul>	<ul style="list-style-type: none"> <li>Continued implementation of access efforts, focused on EXPAND, YSI, financial aid and SSBDT programming.</li> </ul>	<ul style="list-style-type: none"> <li>As part of Master Plan Update, update Recreation Facilities and Program plan to review programming services, including activity selection, type and scope of programs.</li> </ul>
<b>2. Work Plan Item</b>				
<p><b>Financial Sustainability -</b> Ensure resources are used wisely, that adequate funding is available to maintain and operate assets, and that subsidy dollars are applied for community benefit</p>	Responsibly Governed	<ul style="list-style-type: none"> <li>Fee adjustments support expense growth due to \$336k Minimum Wage-related increases.</li> <li>Budget development aligns with flattening revenue (12% reduction overall in operating budget).</li> </ul>	<ul style="list-style-type: none"> <li>Develop Operating Plans for new Scott Carpenter Pool, Boulder Reservoir Visitor Center, and Flatirons Golf Course.</li> <li>Develop guidelines for funding operations and maintenance to decrease Facility Condition Index to overall “Good” Target.</li> <li>Continue focus on sustainability for all funds, with emphasis on RAF divisions through refinement of core services and planned abandonment.</li> </ul>	<ul style="list-style-type: none"> <li>As part of Master Plan Update, update fund analyses and strategy to ensure prioritized and resourced continued services for the community.</li> </ul>
<b>3. Work Plan Item</b>				
<p><b>Asset Management -</b> Fulfill Master Plan promise to develop a robust Asset Management Program allowing department to prioritize resources to address backlog and plan for long-term refurbishment/replacement.</p>	Responsibly Governed	<ul style="list-style-type: none"> <li>Beehive Software Implementation launched to streamline maintenance planning and inform resource investment.</li> </ul>	<ul style="list-style-type: none"> <li>Continue implementation of Beehive Software to track asset inventory, including condition and criticality of assets.</li> <li>Construct replacements for Scott Carpenter Pool and Boulder Reservoir Visitor Services Center (~\$23M).</li> <li>Facilitate identification of Harbeck-Bergheim House property utilization preferred option for Council consideration.</li> </ul>	<ul style="list-style-type: none"> <li>As part of Master Plan Update, also update facility needs assessment and Capital Investment Strategy.</li> </ul>

#### 4. Work Plan Item

	<p><b>Building Community -</b> Building community through partnerships that are mutually beneficial, mission driven and ground in BPR guiding principles.</p>	<p>Healthy and Socially Thriving</p>	<ul style="list-style-type: none"> <li>• Fostered relationship with PLAY Foundation to enhance philanthropy and align priorities (capital project investments, urban tree trust and funding to support health &amp; well-being among the underserved).</li> </ul>	<ul style="list-style-type: none"> <li>• Source and, as appropriate, propose mutually beneficial and strategic public private partnerships enhancing park visiting experiences and RAF sustainability (focus on Boulder Reservoir and Civic Area).</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
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# Planning

		Progress to Date 2018	2019/2020	
	Sustainability + Resilience Framework		2019 Planned Actions	2020 Planned Actions

## 1. Work Plan Item

Community Benefit and Associated Site Review Criteria Updates	Liveable	<ul style="list-style-type: none"> <li>Community engagement including focus groups, city boards and commissions, community groups, and technical groups.</li> <li>Extensive best practices study and initial economic analysis.</li> <li>Presented the above information to the Planning Board and City Council for input.</li> </ul>	<ul style="list-style-type: none"> <li>Council update via an Information Packet.</li> <li>Analysis and engagement efforts on identifying and defining specific community benefits and developing a proposed process. Council Study Session to review preliminary options for establishing a community benefits program.</li> <li>Conduct final economic analysis and prepare draft code amendments for Planning Board and Council consideration and adoption.</li> </ul>	<ul style="list-style-type: none"> <li>Staff anticipates completing this project in 2019.</li> </ul>
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## 2. Work Plan Item

Large Homes and Lots	Liveable	<ul style="list-style-type: none"> <li>City Council Study Session: feedback on project scope and goals</li> <li>Compile and analyze data on the number of demolitions, new construction, and additions in the residential zones.</li> <li>City Council meeting: confirming draft scope, project goals, initial regulatory options and phased approaches, and draft Public Engagement Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Community engagement events, technical stakeholder meetings.</li> <li>Create Phase One near-term regulatory options, and draft recommended Code Amendments.</li> <li>City Council public hearings and decision proposed Phase One Land Use Code amendments, and potential Energy Code amendments.</li> <li>Create and initiate work on Phase Two regulatory options.</li> </ul>	<ul style="list-style-type: none"> <li>Continue work on Phase Two regulatory options.</li> <li>Ongoing work to evaluate the efficacy of any adopted use changes to the Land Use Code.</li> </ul>
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### 3. Work Plan Item

	<b>Subcommunity Planning</b>	Livable	<ul style="list-style-type: none"> <li>Established internal working group to collaborate across departments.</li> <li>Identified six foundational elements of the program to provide clarity and consistency across future subcommunity planning efforts and deliverables.</li> <li>Completed study session with Council and Planning Board and presented update to the Housing Advisory Board.</li> </ul>	<ul style="list-style-type: none"> <li>Council Study Session to resolve all foundational elements and identify first subcommunity to receive planning services.</li> <li>Subcommunity plan kick-off and complete subcommunity plan inventory and analysis</li> <li>Identify alternatives/ scenarios and select a preferred alternative/scenario.</li> </ul>	<ul style="list-style-type: none"> <li>Complete, adopt, and publish first subcommunity plan.</li> <li>Initiate planning for second subcommunity.</li> </ul>
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### 4. Work Plan Item

	<b>Alpine-Balsam Area Plan</b>	Livable	<ul style="list-style-type: none"> <li>Area Plan Kick-Off Analysis, Community Outreach, and board and commission engagement.</li> <li>City Council Study Session for project update and feedback and direction on conceptual site design and programming.</li> </ul>	<ul style="list-style-type: none"> <li>Refine conceptual site design and area planning concepts; community engagement.</li> <li>Present draft plan for community engagement, boards and commissions, and City Council feedback and direction.</li> <li>Present Area Plan for adoption.</li> <li>Begin implementation</li> </ul>	<ul style="list-style-type: none"> <li>Continued implementation, potentially including: enacting regulatory changes, identifying and securing funding, hospital deconstruction, infrastructure construction, entitlement process, design, and redevelopment.</li> </ul>
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**5. Work Plan Item**

	<p><b>Use Tables and Standards Updates</b></p>	<p>Livable</p>	<ul style="list-style-type: none"> <li>• Planning Board appointed a subcommittee to guide the project and make recommendations on potential changes.</li> <li>• Planning Board subcommittee meetings and check-in with Planning Board.</li> <li>• Preparation of a project scope and public engagement plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Stakeholder Outreach.</li> <li>• Alternatives analysis.</li> <li>• Check in with Planning Board and Council Study Session.</li> <li>• Draft code changes.</li> <li>• Board and Council decision and adoption process.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue (if necessary) Board and Council decision and adoption process.</li> <li>• Evaluate the efficacy of any adopted use changes to the Land Use Code.</li> </ul>
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**6. Work Plan Item**

	<p><b>CU-South: Annexation</b></p>	<p>Safe</p>	<ul style="list-style-type: none"> <li>• Ongoing coordination with the South Boulder Creek flood mitigation work.</li> <li>• Council Study Session: recommendations and discussion regarding annexation process and objectives.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing coordination with the South Boulder Creek flood mitigation work.</li> <li>• Continued staff-level coordination with CU-Boulder staff on key objectives (e.g., transportation, open space, etc.).</li> <li>• Receive, review, and provide comments on CU annexation petition.</li> <li>• Community engagement, board and commission engagement, and City Council Study Session(s).</li> </ul>	<ul style="list-style-type: none"> <li>• Continued work towards Planning Board and City Council consideration of annexation petition.</li> </ul>
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## 7. Work Plan Item

	<b>Other Land Use Code Changes</b> (not including those listed above)	Livable	<ul style="list-style-type: none"><li>• Held a study session with council on Sept 25, 2018</li></ul>	<ul style="list-style-type: none"><li>• Continue to proceed with <a href="#">code changes in priority order</a> from the Sept. 25, 2018 study session dependent on staff resources and the scope and timing of the large homes and lots code changes. This includes Usable open space updates and Comprehensive Design Standards</li></ul>	<ul style="list-style-type: none"><li>• Continued code changes.</li></ul>
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# Police Department

			Progress to Date 2018	2019/2020	
		Sustainability + Resilience Framework		2019 Planned Actions	2020 Planned Actions
<b>1. Work Plan Item</b>					
	Master Plan Update	Safe	n/a	<ul style="list-style-type: none"> <li>Begin work in Q-1</li> </ul>	
<b>2. Work Plan Item</b>					
	Stop/Contact Data Project	Responsibly Governed	<ul style="list-style-type: none"> <li>Hired project manager</li> <li>Assisted by the Innovation and Analytics Staff to compile report</li> </ul>	<ul style="list-style-type: none"> <li>Release stop data report as part of Police Department Annual Report</li> </ul>	
<b>3. Work Plan Item</b>					
	Radio Infrastructure	Liveable	<ul style="list-style-type: none"> <li>Choose radio tower sights</li> <li>Move forward to build state-of-the-art citywide radio infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Continue to work in partnership to build new radio infrastructure</li> </ul>	

# Public Works Transportation

	Progress to Date 2018	2019/2020	
Sustainability + Resilience Framework		2019 Planned Actions	2020 Planned Actions

## 1. Work Plan Item

1. Work Plan Item				
Transportation Master Plan Update	Accessible and Connected	<ul style="list-style-type: none"> <li>Completed Report on Progress identifying areas of focus for TMP update</li> <li>Launched TMP update with Community engagement hosted by Transportation Advisory Board</li> <li>In-depth analysis in each of the TMP Focus Areas:               <ul style="list-style-type: none"> <li>Safe &amp; Complete Streets, including transit, pedestrian and bicycle plans,</li> <li>Regional Travel,</li> <li>Transportation Demand Management/ Advanced Mobility,</li> <li>Funding, and</li> <li>Integrated Sustainability Initiatives.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Completion of TMP policy review and refinements.</li> <li>Update transportation investment programs and priorities</li> <li>Present 2019 TMP update to TAB and council for formal consideration in Q3, including the TMP action plan to support implementation.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of TMP action plan.</li> <li>Phased implementation of local and regional transit service governance models.</li> <li>Ongoing pursuit of transportation funding initiatives.</li> </ul>

## 2. Work Plan Item

	<p><b>Vision Zero</b></p>	<p>Safe</p>	<ul style="list-style-type: none"> <li>• Ongoing implementation of Vision Zero in all four E's:             <ul style="list-style-type: none"> <li>• Engineering</li> <li>• Education</li> <li>• Enforcement</li> <li>• Evaluation</li> </ul> </li> <li>• In-depth traffic collision analysis (2009-2017) as part of update to Safe Streets Report</li> <li>• Updates with TAB, council, and Vision Zero community partnership committee.</li> </ul>	<ul style="list-style-type: none"> <li>• Q1: completion of 2019 Safe Streets Report</li> <li>• Ongoing implementation and monitoring of Vision Zero in all four E's.</li> <li>• Monthly updates to TAB, council, and Vision Zero community partnership committee.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing implementation and monitoring of Vision Zero in all four E's.</li> <li>• Monthly updates to TAB, council, and Vision Zero community partnership committee.</li> </ul>
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# Public Works Utilities

		Progress to Date 2018		2019/2020	
		Sustainability + Resilience Framework		2019 Planned Actions	2020 Planned Actions
<b>1. Work Plan Item</b>					
	<b>Comprehensive Flood and Stormwater Master Plan Update</b>	Safe	<ul style="list-style-type: none"> <li>Reviewed previous Comprehensive Flood and Stormwater Master Plan (2004) with WRAB</li> </ul>	<ul style="list-style-type: none"> <li>Develop project scope, schedule and engagement strategy</li> <li>Review and update guiding principles and policies with feedback from the community, WRAB and council</li> <li>Develop recommendations for flood management, stormwater drainage and stormwater quality.</li> </ul>	<ul style="list-style-type: none"> <li>Prioritize recommended projects</li> <li>Finalize plan</li> <li>Incorporate projects into work plan and CIP</li> </ul>
<b>2. Work Plan Item</b>					
	<b>Flood Mitigation Study – Twomile Canyon Creek/Upper Goose Creek</b>	Safe	<ul style="list-style-type: none"> <li>Developed mitigation alternatives</li> <li>Received community and WRAB feedback on mitigation alternatives</li> <li>Developed evaluation criteria</li> </ul>	<ul style="list-style-type: none"> <li>Perform existing conditions assessment</li> <li>Develop mitigation recommendations</li> <li>Finalize recommendations and mitigation study</li> </ul>	<ul style="list-style-type: none"> <li>Review mitigation recommendations for inclusion in CIP</li> </ul>
<b>3. Work Plan Item</b>					
	<b>Flood Study – Skunk/Bluebell and King’s Gulch</b>	Safe	<ul style="list-style-type: none"> <li>Developed mitigation alternatives</li> <li>Received community and WRAB feedback on mitigation alternatives</li> <li>Developed evaluation criteria</li> </ul>	<ul style="list-style-type: none"> <li>Perform existing conditions assessment</li> <li>Develop mitigation recommendations</li> <li>Finalize recommendations and mitigation study</li> </ul>	<ul style="list-style-type: none"> <li>Review mitigation recommendations for inclusion in CIP</li> </ul>
<b>4. Work Plan Item</b>					
	<b>South Boulder Creek Flood Mitigation</b>	Safe	<ul style="list-style-type: none"> <li>Selection of concept to move into preliminary design</li> <li>Scoping for preliminary design</li> <li>Project information: <a href="http://www.southboulder creek.com">www.southboulder creek.com</a></li> </ul>	<ul style="list-style-type: none"> <li>Conduct preliminary design</li> </ul>	<ul style="list-style-type: none"> <li>Conduct final design</li> </ul>

# Public Works Development Services

		Progress to Date 2018	2019/2020		
			2019 Planned Actions	2020 Planned Actions	
<b>1. Work Plan Item</b>					
	<b>Design and Construction Standards (DCS) Update</b>	Livable	<ul style="list-style-type: none"> <li>Evaluation of current operations, maintenance and policy to align the DCS with current best practices and standards.</li> <li>Review of state stormwater compliance requirements to include in DCS changes.</li> </ul>	<ul style="list-style-type: none"> <li>Review DCS changes and receive feedback from advisory boards and Planning Board</li> <li>Present recommendations to City Council for adoption ahead of the state compliance deadline on June 30, 2019.</li> </ul>	
<b>2. Work Plan Item</b>					
	<b>Adoption of the 2020 City of Boulder Energy Conservation Code and the 2018 edition of the family of International Building Codes.</b>	Livable	<ul style="list-style-type: none"> <li>Review and identify significant changes between the current 2012 building codes and the 2018 building codes.</li> <li>Identify potential local amendments for recommended adoption.</li> <li>Review the BRC to ensure compatibility with the 2018 building codes.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct stakeholder engagement regarding significant changes and potential amendments to the 2018 building codes.</li> <li>Present and receive feedback on proposed code changes from the Board of Zoning Adjustment and Planning Board.</li> <li>Present to City Council in Q3 for adoption with an effective date in 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Provide community outreach and training related to the new codes.</li> <li>Continue to partner with stakeholders to discuss options for performance-based compliance as alternatives to prescriptive-based compliance.</li> </ul>

# Public Works Support Services

	Sustainability + Resilience Framework	Progress to Date 2018	2019/2020	
			2019 Planned Actions	2020 Planned Actions
<b>1. Work Plan Item</b>				
Hospital Deconstruction (coordinated with the Planning Dept's Alpine- Balsam Area Plan project)	Livable	<ul style="list-style-type: none"> <li>Analysis of decommissioning and deconstruction</li> <li>Negotiations with Boulder Community Hospital on terms for vacating the property</li> </ul>	<ul style="list-style-type: none"> <li>Decommission hospital</li> <li>Begin deconstruction of hospital</li> <li>Update City Council in April 2019</li> </ul>	<ul style="list-style-type: none"> <li>Maintain hospital in decommissioned state</li> <li>Deconstruct hospital / HAZMAT Abatement</li> </ul>
<b>2. Work Plan Item</b>				
NoBo Library (coordinated with Library)	Livable	<ul style="list-style-type: none"> <li>Architecture &amp; Engineering firm selected</li> <li>Site selection pending update to Library Commission</li> </ul>	<ul style="list-style-type: none"> <li>Design phases for NoBo Library</li> <li>Submit application for site review and technical document review with Planning &amp; Development Services</li> </ul>	<ul style="list-style-type: none"> <li>Complete design phase / obtain building permit</li> <li>Begin library construction</li> </ul>
<b>3. Work Plan Item</b>				
Fire Station #3 Relocation (coordinated with the Fire & Rescue Department and Finance Department)	Safe	<ul style="list-style-type: none"> <li>Received approval from City Council to purchase 2751 and 2875 30<sup>th</sup> St. property</li> </ul>	<ul style="list-style-type: none"> <li>Close on the purchase of 2751 and 2875 30<sup>th</sup> St.</li> <li>Begin station design process</li> <li>Submit application for review by Planning &amp; Development Services</li> </ul>	<ul style="list-style-type: none"> <li>Complete design phase / obtain building permit</li> <li>Begin station construction</li> </ul>
<b>4. Work Plan Item</b>				
Facilities & Asset Management (FAM) Master Plan Update	Responsibly Governed	<ul style="list-style-type: none"> <li>Began the existing conditions assessment and analysis phase</li> </ul>	<ul style="list-style-type: none"> <li>Complete analysis phase and provide information to City Council in March 2019</li> <li>Complete recommendation and acceptance phase of the update in June 2019</li> <li>Begin implementation</li> </ul>	<ul style="list-style-type: none"> <li>Implement recommendations of the update</li> </ul>

# Boulder Office of Emergency Management

		Progress to Date 2018	2019/2020	
		Sustainability + Resilience Framework	2019 Planned Actions	2020 Planned Actions
<b>1. Work Plan Item</b>				
Determine roles and functions of the City (DOC) Department Operation Center capability.	Safe	<ul style="list-style-type: none"> <li>Wildfire Exercise conducted and this is an item identified in the After Action Report to address.</li> </ul>	<ul style="list-style-type: none"> <li>Kick –off meeting to begin the assessment.</li> <li>Assess current capability and compare to desired end state.</li> <li>Develop a plan to achieve end state capability for the DOC.</li> <li>Determine staff assignments for DOC and EOC.</li> </ul>	<ul style="list-style-type: none"> <li>Table top exercise and drill critical functions of the City Department Operations Center.</li> </ul>
<b>2. Work Plan Item</b>				
Department Level Disaster Operational Plans	Safe	<ul style="list-style-type: none"> <li>Disaster Summary Sheets completed in 2018 prior to wildfire exercise.</li> </ul>	<ul style="list-style-type: none"> <li>Priority departments are Public Works, Fire, Police, Communications &amp; Human Services.</li> <li>Start to develop operational plans by using department disaster summary sheet data.</li> </ul>	<ul style="list-style-type: none"> <li>Complete plans for remaining departments.</li> </ul>
<b>3. Work Plan Item</b>				
Facility Emergency and Continuity of Operations Planning	Responsibly Governed	<ul style="list-style-type: none"> <li>Employee notification process in place.</li> <li>Facility emergency plans and COOP plans developed for most City facilities but not all.</li> </ul>	<ul style="list-style-type: none"> <li>Assess all facility emergency plans and COOP plans.</li> <li>For established plans facilitate evaluation and updating of plans.</li> <li>For departments or facilities without existing plans coordinate with Risk Management on supporting planning efforts.</li> </ul>	<ul style="list-style-type: none"> <li>Update plans if needed. Continue with plan development for departments.</li> </ul>