

CITY MANAGER'S OFFICE MEMORANDUM
#25-2020

DATE: May 5, 2020

TO: Honorable Mayor Meredith Leighty and City Council Members

FROM: Heather Geyer, City Manager *hmg*
Jason Loveland, Director of Finance *42*

SUBJECT: Road to Economic Recovery from COVID-19 Update 2

PURPOSE

To provide City Council with an update on the development of the City's Road to Economic Recovery from COVID-19. The May 5 discussion will be the second update to City Council as the City works through our response to these challenging economic times.

BACKGROUND

Northglenn is prepared for uncertain economic times. At the April 20 study session, staff provided City Council with the "big picture" of the City's financial position. City Council provided staff with the following direction:

- Use a cautious and conservative approach
- Continue to tighten the City's belt
- Use the high impact scenario as a guide moving forward

The City is fortunate that current and prior City Councils have and will continue to make the right decisions to preserve our financial strength. The City has a healthy fund balance, solid operating reserve, manageable debt, and a diversified tax base which allow the City to continue to provide our current levels of service.

Staff will provide an update on the following elements of the City's financial position:

- Outline Economic Recovery Steps
- Review Cost Savings/Reductions
- Update on March Sales Tax
- Update on Council's Strategic Plan
- 2021 City Budget Timeline

Economic Forecasting

Governor Polis' Stay-At-Home Order ended on April 26. Since Council's last discussion, Tri-County Health Department issued a Stay-at-Home extension through May 8 allowing non-critical businesses to reopen. Tri-County Health will make a decision on whether the May 8 order will be lifted or extended by mid-week of May 4.

The timing and uncertainty around whether or not the order will be extended is a major unknown at this time. While we are unable to predict the future, the longer social distancing and business restrictions are in the place the more significant the long-term impacts will be. Revenue data will guide financial projections, with major updates expected as sales/use taxes become due:

- May 20th – data will be available by May 30th as to the full month impact in April.
- June 20th – data will be available by June 30th as to the full month impact in May.

General Fund Reserves

The City has a solid reserve or savings account policy. Currently, the City has a reserve of \$25.5 million, with \$18.2 million being unrestricted in the General Fund. This financial position provides us greater security that other communities may not have.

General Fund Impact Scenarios

On April 20, the City Council provided staff with direction to use the recommended High Impact scenario as a guide moving forward in the recovery process. As a reminder, the assumptions tied to this scenario include:

High Impact – assumes a 10-week stay-at-home and non-essential business closure + a slow/staggered reopening of businesses

Revenue Decrease of \$4.9 million

Use of Fund balance \$8.0 million

March Sales/Use Tax Overview

Overall tax performance in March declined 15% when compared to 2019. This decrease was expected due to the non-critical business shutdown order issued by public health officials. For the year, sales/use tax revenue is down 5%. Observations of note for March include:

- Sales/Use tax down 15%
- Auto-Use tax down 17%
- Marijuana tax up 14%
- Food for Home Consumption up 40%

City Operating Reductions

During the City's response to COVID-19, the City has taken steps to reduce operating expenses in anticipation of impacts to revenue while trying to balance maintaining level of service. Department Directors identified 15% reductions and savings. Any further requested reductions will impact personnel, which will impact the level of service the City provides.

Detail on operating reductions is being provided below and in the attached PowerPoint presentation.

- Vacancy/hiring freeze – \$1,094,000 or 5.9% of General Fund expenditures
 - All seasonal and non-essential positions (11.5 FTEs) are frozen and include the following positions:
 - 2 FTE – Commanders (PD)
 - 1 FTE – Police Records Specialist (PD)
 - 1 FTE – Neighborhood Services Officer (Planning)
 - .5 FTE – Administrative Specialist (City Clerk's Office)
 - 1 FTE – Parks Project Manager (Parks & Rec)
 - 2 FTE – Parks Maintenance Workers (Parks & Rec)
 - 1 FTE – Heavy Equipment Operator (PW)
 - 1 FTE – Water Resource Analyst (PW)
 - 2 FTE – Municipal Services Worker I – Streets (PW)
 - All essential positions (7 FTEs) under recruitment include the following positions:
 - 6 FTE – Police Officers (PD)
 - 1 FTE – Human Resources Director (CMO)

- Supplies, services, utilities, training – \$1,433,000 or 17.1% of General Fund expenditures
 - Postponed non-essential special projects and purchases.
 - Transportation Study, Comprehensive Plan, Race/Equity Initiative
 - Special Events
 - Training, travel and tuition reimbursement program
 - Delay vehicle purchases

Items brought forward to City Council will only be those identified as critical in nature. Staff is tracking all expenses related to COVID-19 for reimbursement opportunities. An update on the 2019-2023 Strategic Plan is included in Attachment 2. Detail is provided as to the status of each project and whether or not a project is impacted due to COVID-19 response.

Major Projects

The City has the following major projects underway that staff will be monitoring closely:

- NGCC Phase 1 – construction of the new Recreation Center/Senior Center and Theatre is moving forward.
- NGCC Phase 2 – continuing to move forward with selection of master developer. The timing of the construction of the new city hall *could* be impacted. The design and construction of the new city hall will be funded out to the Capital Projects Fund.
- Northglenn Marketplace Redevelopment – continuing to move forward.
- Karl's Farm Mixed-use Development – City's commitment is \$705k towards the Bunker Hill Lift Station and \$3.98 million towards 120th Avenue widening project. Staff will be bringing forward the contract for construction of the Bunker Hill lift station in mid or late May.

2021 Budget

Staff will continue to take a very cautious and conservative approach to development of the 2021 city budget. A timeline is included in Attachment 3. Staff will advise a recommended approach on the following elements of the 2021 budget moving forward:

- Strategic planning initiatives
- New program requests
- One-time package requests
- New personnel requests for essential personnel only
 - Police Officer Five-Year Staffing Plan
 - Staffing Plan for new Recreation Center/Senior Center/Theatre
- Compensation Plan – market adjustments
- Performance merit adjustments
- Capital improvement projects (CIP)
- Capital outlay expenditures

STAFF RECOMMENDATION

Staff continues to recommend a cautious and conservative approach to responding to the economic and budget impacts of COVID-19. This item is for informational purposes. No immediate action is required by City Council.

BUDGET/TIME IMPLICATIONS

Timing is critical to the next steps the City takes on our road to economic recovery from COVID-19. In early July, the City will be positioned to have a clearer picture of what actual sales/use tax information looks like. Staff will be able to update what steps need to be taken using the high impact scenario as the guide.

STAFF REFERENCE

If Council members have questions or comments, they may contact Heather Geyer, City Manager, at hgeyer@northglenn.org or 303.450.8706.

ATTACHMENTS

1. Presentation on Roadmap to Economic Recovery from COVID-19 Update 2
2. Strategic Plan Update
3. 2021 City Budget Calendar



May 5, 2020

Purpose

- Outline Economic Recovery Steps
- Review Cost Savings/Reductions
- Update on March Sales Tax
- Update on 2019 – 2023 Strategic Plan
- 2021 Budget

Fiscal First Aid

1. Recognition
2. Mobilize
3. Generic Treatments
4. Initial Diagnosis
5. Fiscal First Aid
6. Detailed Diagnosis
7. Recovery Plan
8. Long-Term Treatments
9. Long-Term Financial Planning
10. Recovery Leadership
11. Manage the Recovery Process
12. The Outcome of Recovery



Fiscal Treatments

- ❖ **Primary Treatments** provide immediate help and improve long-term outlook.
- ❖ **Treatments to Use with Caution** are used if primary treatments are not sufficient. However, these may worsen the financial condition if used improperly.
- ❖ **Treatments to Use with Extreme Caution** may help near term, but likely have a negative impact on long-term outlook.

Fiscal Treatments

Revenue

- Audit Revenue Sources
- Improve Billing/Collections
- Explore Fees for Services
- Sell Assets
- Improve Investment Returns
- Levy Broad Tax Increase
- Create Special Districts

Capital and Debt

- Improve Capital Project Management
- Review Long-term Capital Project Planning
- Refinance Debt
- Defer Capital Spending
- Issue Debt

Fiscal Treatments

Management Practices

- Make Managers Manage
- Manage Perceptions
- Establish Culture of Frugality
- Spend Money to Save Money
- Close/Reduce Facility Hours
- Small All-City Budget Cuts (10% or less)
- Large All-City Budget Cuts

Human Resources & Benefits

- Evaluate Overtime Usage
- Assess Organizational Structure
- Offer Early Retirement Program
- Hiring Freeze
- Wage Freeze
- Reduced Hours
- All-City Wage Cuts

Fiscal Treatments

Financial Planning

- Identify Sources of Liquidity
- Audit Recurring Expenses
- Divest Loss-Generating Programs
- Use Fund Balance

Current Reserve Levels

General Fund	Amount	Capital Projects Fund	Amount
3% TABOR	\$826,376	Parks Restricted	\$809,346
Operating Reserve	\$6,060,094	Roadway Restricted	\$3,649,455
State/Federal Forfeits	\$77,154	Capital Project Restricted	\$19,524,528
VALE	\$87,620		
Inventory/Prepays	\$232,979		
Unassigned	\$18,276,558	Unassigned	\$4,801,221
Total Reserve	\$25,560,781	Total Reserve	\$28,784,550

Bond Proceeds – Rec Center Construction Restricted	\$40,282,127
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Budget Savings/Reductions

- Hiring Freeze of Non-Essential Positions
- Department Operations Reductions – 10%, staff has identified additional savings for a total of 15%
- Postponed Projects
 - Comprehensive Plan \$225k
 - Transportation Study \$250k
 - Race/Equity Initiatives \$50k
 - City Hall Remodel (Capital Projects Fund)
- Recreation Programming
- Summer Special Events Impacts

Budget Savings/Reductions

- Supplies – \$30,000
- Services – \$890,000
 - Transportation Study and Comprehensive Plan
 - Graffiti Removal (will now be done in-house)
- Special Events – \$140,000
 - Derby Days, Food Truck Carnival, July 4th
- Training/Events – \$159,000
- Capital Outlay – \$140,000

General Fund Savings/Reductions

	Personnel	Department Operations	Total
	Vacancy/Hiring Freeze	Supplies, Services, Training, Utilities	
*Administration	\$99,000	\$660,000	\$759,000
Parks & Recreation	\$415,000	\$130,000	\$545,000
Police	\$460,000	\$300,000	\$760,000
Public Works	\$120,000	\$353,000	\$473,000
Total Savings	\$1,094,000	\$1,443,000	\$2,573,000
**2020 Budget	\$18,676,545	\$8,461,140	\$27,137,685
% Savings	5.9%	17.1%	9.5%

* Administration includes: City Council, City Manager, City Clerk, HR, IT, Finance, Planning

** 2020 Budget does not include transfers out

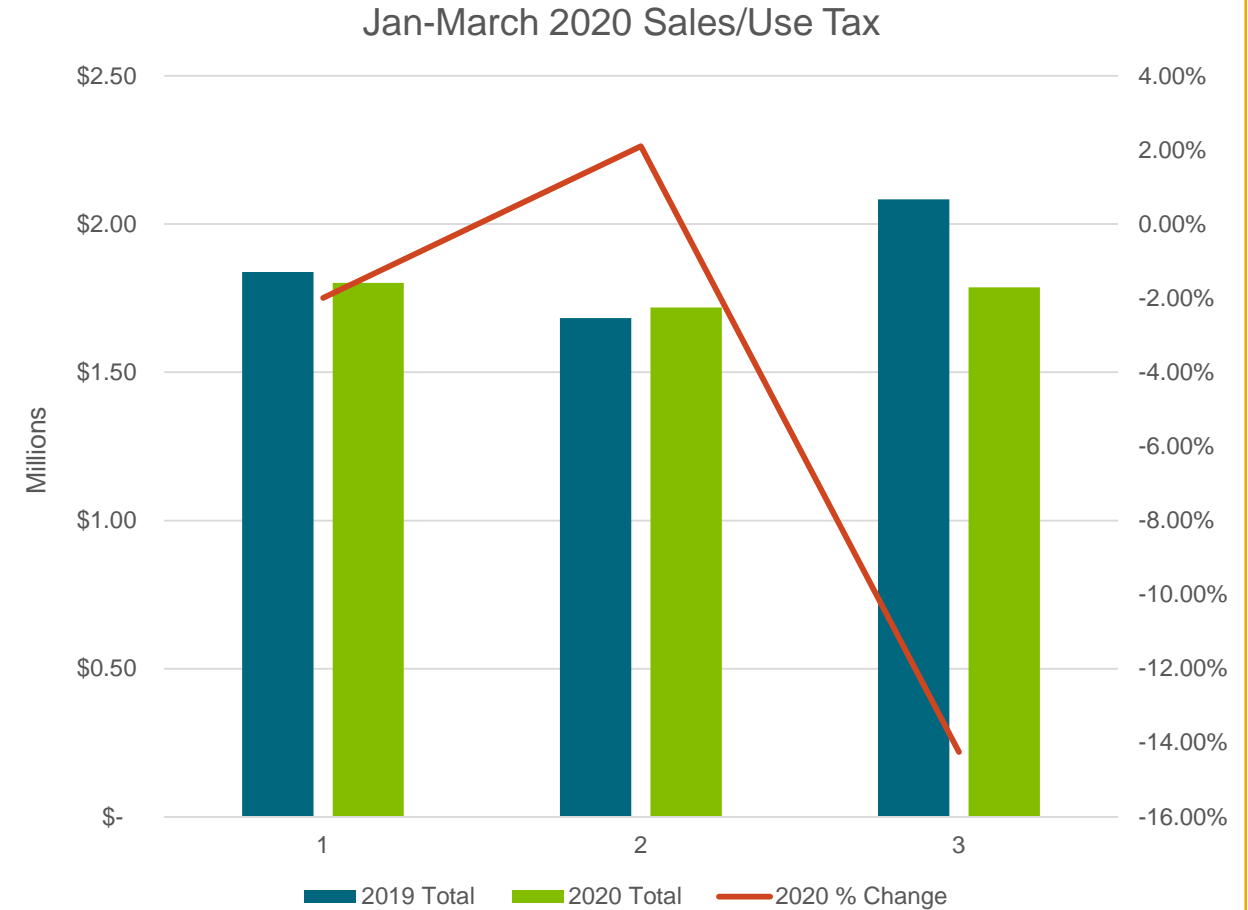
Tax Update

Year-to-Date

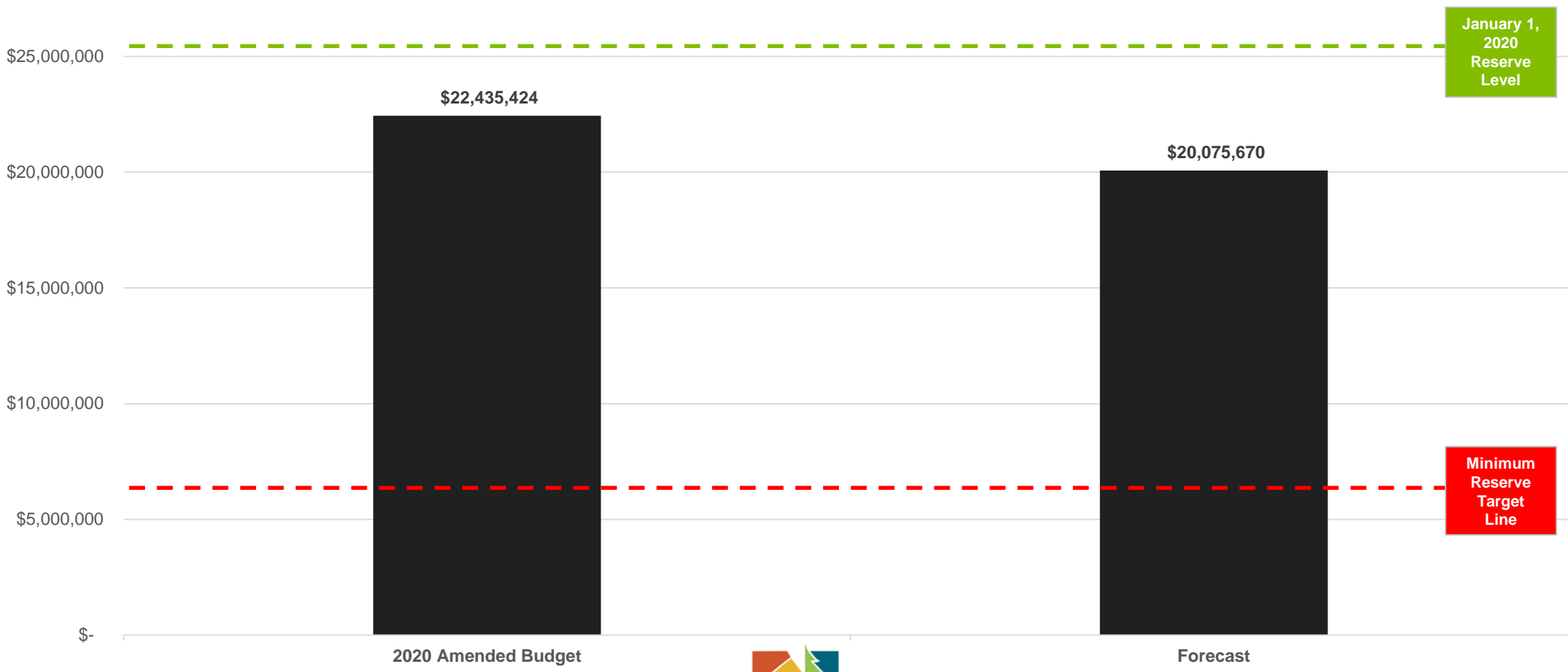
- Sales/Use Tax **-5%**

March Performance

- Sales tax **-15%**
- Auto-Use **-17%**
- Marijuana **+14%**
- On-line Sales tax **+13%**
- Food for Home Consumption **+40%**



Year-End Reserve



2021 Budget

- Strategic planning initiatives
- New program requests
- One-time package requests
- New personnel requests for essential personnel only
 - Police Officer Five-Year Staffing Plan
 - Staffing Plan for new Recreation Center/Senior Center/Theatre
- Compensation Plan
 - Market Adjustments
 - Performance Merit Adjustments
- Capital improvement projects
- Capital outlay expenditures

Date	Activity
January 30, 2020	File the 2020 Adopted Budget with the Colorado Division of Local Governments Due By: Jan. 30 (C.R.S. 29-1-113(1))
May 5	Present 2021 Budget Calendar to City Council
May 11 – 17	Develop Preliminary Projections and Budget Worksheets
May 18	Distribute Projections, Preparation Manual, and Worksheets to Departments
May 19 – June 12	Departments Complete Budget Worksheets/Package Requests/CIP
June 15 – 19	Develop Preliminary Budget Reports
June 22 – 26	Distribute Preliminary Budget to City Manager/Staff Budget Retreat/CIP
June 29 – 30	Leadership Review of the Preliminary Budget
July 6 – 10	Develop & Compile Proposed Budget Document
July 13 – 17	City Manager Review of the Proposed Budget
July 20 – 24	Proposed Budget Development & Analysis
July 29	Submit Proposed Budget to City Council (Study Session scheduled for 8/3)
August 3	Formal Presentation of Proposed Budget Document to City Council
August 17	All Departments Budget Presentation To Council
August 25	Receive Preliminary Abstract of Assessments from County Assessor Due By: Aug. 25 (C.R.S. 39-5-121(2)(b))
August 26	Calculate Preliminary Mill Levy Rate
September 14	Submit Recommended Budget to City Council
October 12	Public Hearing on the Proposed Budget and Capital Improvement Program
October 13 – 17	Legislative Level Review & Instruction
October 26	Adoption of the Annual Operating & Capital Improvement Budget/Mill Levy
November 2 – 30	Develop & Compile Recommended Budget Document
November 3	Election Day
December 10	Receive Certified Final Assessed Valuation from County Assessor Due By: Dec. 10 (C.R.S. 39-1-111(5))
December 15	Certification of the Annual Mill Levy Due By: Dec. 15 (C.R.S. 39-5-128(1))
December 15 – 31	Compile and Format Adopted Budget, CIP and Distribute

Budget Calendar Highlights

June – July

- Update Revenue Forecasts
- Compile Department Budgets
- Develop Proposed Document

August

- Present Proposed Budget to Council
- Update Revenue Forecasts

September

- Submit Recommended Budget to Council

October

- Public Hearing and Budget Adoption

Wrap Up

On-going updates

- Current budgets
- Long-term financial impacts



Recovery and long-term financial planning

The Northglenn Strategic Plan contains eight strategic goals:

- Each Strategic Goal contains Objectives and each Objective contains Tactical Actions. Objectives are the action items that allow us to achieve our Strategic Goals and Tactical Actions are the deliverables to the Objectives.

In this report, each tactical action's status is indicated by a color.

- **Complete:** The tactical action has been completed and will be archived during the next Strategic Plan review.
- **In Progress/Ongoing:** The tactical action is actively being worked on by staff. Some items may be dependent on another tactical action being completed first.
- **Budget Reduction due to COVID-19:** Due to the economic impacts of COVID-19 and Council's direction for a conservative approach to current and future budgets, staff has determined to wait on the tactical action.
- **On Hold due to COVID-19:** Due to COVID-19, other priorities have caused tactical action to be delayed. Does not have any impact to the budget.
- **Future Budget Item:** Tactical Action is scheduled to be funded during a different budget year than the current one

Summary:

Status Indicator	# of Tactical Actions
Complete	25
In Progress/Ongoing	91
Budget Reduction due to COVID-19	11
On hold due to COVID-19	38
Future Budget Item	9

Total: 174 Tactical Actions



NORTHGLENN STRATEGIC PLAN 2019 • 2023

Goal	Objective	Tactical Action	Notes
High-Performance Government Respect the city's human and fiscal resources by delivering a high-performance government with a strong organizational culture.	1.1. Regional Collaboration And Advocacy City Council is active in regional liaison roles to build partnerships and advocate on behalf of the city	1.1.1 City Council is active in regional liaison roles to build partnerships and advocate on behalf of the city including: North Area Transportation Alliance, DRCOG, ADCOG, NMFR, Anything Libraries, CC4CA, Adams County Regional Economic Partnership; CML; <i>ongoing</i>	
		1.1.2 Legislative Committee actively monitors proposed state legislation in partnership with city lobbyists and advocate on behalf of the community on important legislation; <i>Ongoing</i>	
		1.1.3 Adopt a smoke-free public places ordinance; Q3 2019	Adopted September 23, 2019
		1.1.4 Protect youth through licensing changes for vaping products; Q4 2019	Scheduled for first reading on May 11th and second reading and public hearing June 8th
		1.1.5 City presents best practices at state, regional and national organizational meetings, trainings and events; <i>Ongoing</i>	

Goal	Objective	Tactical Action	Notes
		1.1.6 Earn organizational awards by individuals, departments, programs, and events; <i>Ongoing</i>	NLC Diversity Award for the Northglenn Arts program in March 2020
	1.2 City Council Efficiency Improve the functions of City Council	1.2.1 Update the City Council onboarding system to help provide learning opportunities for newly-elected officials; <i>Q4 2019</i>	
		1.2.2 Develop council and staff communication norms; <i>Q4 2019</i>	City Council discussion on Council Protocol during May 4 2020 Study Session
		1.2.3 Coordinate annual strategic planning sessions with the Mayor and City Council; <i>Q4 2019 & Q1 and Q2 2020</i>	
	1.3 Establish Benchmarks Build sources of data to create benchmarks to guide decisions, improve results and enhance service delivery	1.3.1 Develop a formal performance measurement program to measure the city's progress towards City Council's strategic goals; <i>Q4 2019 and 2020</i>	
		1.3.2 Identify new or best practices to enhance efficiency and effectiveness of service delivery; <i>Ongoing</i>	
		1.3.3 Review existing levels of service to ensure the city is operating at an optimal level and meeting the needs of our community; <i>Ongoing</i>	Snow removal level of service, residential streets, code enforcement level of service (rescheduled due to COVID-19)
		1.3.4 Assess Police Department readiness to apply for state accreditation; <i>Q3 2020</i>	Tied to 3.3.1 (Police assessment)
		1.3.5 Assess Public Works Department readiness to apply for APWA accreditation; <i>2021</i>	
		1.3.6 Promote city innovation through submission of case studies and awards; <i>Ongoing</i>	Connected with 1.1.6

Goal	Objective	Tactical Action	Notes
		1.3.7 Build a financial resiliency plan to assess debt obligations, reserve level requirements, and unfunded infrastructure needs; 2020	Current focus is on Road to Economic Recovery
		1.3.8 Measure performance through biannual Resident Survey	Connected to 2.5.1 and 2.5.2
		1.3.9 Measure growth and identify changes and challenges occurring in the business community through Business Survey; annually	
	1.4 Engaged Workforce Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community	1.4.1 Development of a new market-driven compensation system; 2019	
		1.4.2 Implement new compensation plan following budget adoption on Oct 28, 2019; Ongoing	
		1.4.3 Maintain market updates annually; Ongoing	
		1.4.4 Analyze cost to implement \$15 minimum wage for city positions; Q4 2019	This is a 2-year process. 1st year's implementation has been completed. 2nd year will be completed in 2021
		1.4.5 Engage staff at all levels to evaluate the performance evaluation program and align the program with the City's core values and compensation plan; 2020	Budget for performance evaluation program was reallocated for HR Director executive recruitment with Council's permission.
		1.4.6 Implement recommendations from the 2018 Employee Engagement Survey to establish a baseline and gauge the pulse of the organization at all levels; Q3 and Q4 2019	Next survey to be conducted in Dec 2020 and 2022
		1.4.7 Evaluate city benefit plan and costs associated with potential benefits such as paid family leave; 2020	Will be evaluating teleworking option as directors have reported value and increased productivity

Goal	Objective	Tactical Action	Notes
	1.5 City Manager Communications Engage meaningfully with employees and the community and set core values and customer service expectations	1.5.1 Identify meaningful ways to engage staff and the community in providing quality communication and opportunities to share perspectives about how the city is doing; Q1 2020	Monthly lunches with City Manager, in-person Quarterly all staff meetings (12/5 and 3/4 at three times each day; Other dates set for 6/17, 9/2, 12/2). CM also hosted an "ugly sweater" holiday gathering; twice monthly CM Report. During COVID-19, CM has held virtual all employee meetings, shares information via email to all staff and sends Sunday messages of hope (8 so far)
		1.5.2 Promote a values-driven organizational culture that maintains public trust through ethical behavior and transparency, 2020	
		1.5.3 Develop staff core values	On hold until HR Director is hired which is in progress
		1.5.4 Provide outstanding municipal services to residents and businesses through the creation of customer service expectations; Q1 2020	
Community Engagement Invest in a sense of place and resident satisfaction with community engagement efforts	2.1 Comprehensive Plan Engagement Led by a Public/Community Stakeholder Committee/Task Force, a comprehensive plan will be created to reflect the social, economic and cultural composition of the community	2.1.1 Creation of a Communications Plan with focused messaging on various platforms to specific populations within the city; Q3/Q4 2020	
		2.1.2 Engagement Plan- a multifaceted approach to soliciting input on vision and expectations of the community; Q3/Q4 2020	Staff is working on putting together the engagement plan in-house but will not be implemented until Q1 2021
		2.1.3 Explore neighborhood identity planning; Q3/Q4 2020	
	2.2. Neighborhood Services Engagement	2.2.1 Continue and establish Dumpster Days as an annual spring event	

Goal	Objective	Tactical Action	Notes
		2.2.2 Continue to grow and promote utilization of Block Party Trailer program throughout the community	
		2.2.3 Identify program enhancements; 2020	
		2.2.4 Have a study session with City Council to review current efforts and identify priorities; 2020	
	2.3 Volunteering	2.3.1 Assess current citywide opportunities to volunteer and identify additional opportunities; Q2 2020	Still utilizing and recruiting volunteers for parks, plant care, and refurbished bikes as COVID-19 allows.
		2.3.2 Present current volunteer program to City Council and receive feedback on any recommended changes; Q3 2020	July Volunteer Appreciation picnic moved to Fall
	2.4 City Special Events	2.4.1 Present current approach to city festivals to City Council; Q4 2019	Presented to Council during Nov 18 2019 Special Meeting
		2.4.2 Evaluate required level of service to possibly increase the number of city events in different wards; 2020	Talked to City Council about holding events in their wards; smaller events in different locations in the City; continuing to look for opportunities as COVID-19 allows
	2.5 Resident Survey Evaluate previous resident surveys to inform the design of subsequent resident surveys	2.5.1 Present results of 2019 Resident Survey; 2019	Informational print material was created, summarizing results and communicated to Council, all employees and in the Connection
		2.5.2 Evaluate and identify areas of focus from the 2019 Resident Survey; Q4 2019	June 8, 2020 Study Session will wrap things up
		2.5.3 Budget for next Resident Survey, 2021	Budgeted for 2021
	2.6 U.S. Census	2.6.1 Partner with Adams County through an IGA to ensure the city effectively promotes resident participation in the 2020 Census; 2020	Approved by Council

Goal	Objective	Tactical Action	Notes
		2.6.2 Work with the Complete Count Committee to develop deeper relationships with organizations that serve and represent undercounted communities; <i>Ongoing</i>	
		2.6.3 Create a partnership plan to capitalize upon US Census engagement activities to keep populations engaged in city activities, programs and boards and commissions; <i>Ongoing</i>	Partnered with Immaculate Heart of Mary and senior organizations. Working with other organizations as COVID-19 allows. Executing communications plan to reach our residents with particular emphasis on at-risk populations.
	2.7 Civics 101/Resident Academy Create an educational and engagement opportunity for residents to learn about Northglenn	2.7.1 Develop a Civics 101/Resident Academy for residents to learn more about their city government	Research has been started on previous efforts
		2.7.2 Plan a curriculum for a Civic 101/Resident Academy; <i>Q2 or Q3 2020</i>	
		2.7.3 Plan and host the Civic 101/Resident Academy; <i>Q2 or Q3 2020</i>	
		2.7.4 Develop broader and more diverse participation in civic engagement processes and civic activities, <i>2020</i>	
		2.7.5 Create a resource of advocates and ambassadors for the city through the Civics 101/Resident Academy alumni; <i>2020</i>	
	2.8 Communications & Engagement Strategic Plan Implementation and Updates	2.8.1 Continue implementation of the July 2019 18-month Communications Plan; <i>2020</i>	Recommendations provided by interim Communications Director have been implemented
		2.8.2 Update Strategic Communications Plans; <i>Q1 2020</i>	Delayed because of staffing changes and COVID-19
		2.8.3 Provide ongoing feedback on plan implementation; <i>2020 and 2021</i>	Update given to Council in Nov 2019

Goal	Objective	Tactical Action	Notes
Public Safety Northglenn is a safe community to live, work, learn and play.	3.1 Community Safety Increase both real and perceived community safety for those who live, work, learn and play in the City of Northglenn,	3.1.1 Expand Community Relations Unit, 1 officer each in 2021 and 2022	
		3.1.2 Increase crime prevention education through social media campaigns, Connection articles and calls for service; <i>2020</i>	
		3.1.3 Increase community engagement through development of new neighborhood watch groups, police participation in community events, and community engagement on social media platforms; <i>2020</i>	
		3.1.4 Increase community outreach through public meetings to include apartments, businesses, and ward meetings; <i>2020</i>	
		3.1.5 Increase homeless referrals, which help to identify those in need of shelter, food, mental health services and/or basic medical care; <i>Ongoing</i>	
		3.1.6 Achieve an 80% rating in the Resident Survey for the question as to whether the resident "feels safe" in the city; <i>2021</i>	
		3.1.7 Provide 100% of the officers Crisis Intervention Training to effectively address incidents involving mental health issues; <i>Ongoing</i>	
		3.1.8 Utilize threshold analysis to identify and address crime(s) exceeding expected levels; <i>Ongoing</i>	

Goal	Objective	Tactical Action	Notes
		3.1.9 Utilize the National Incident Based Reporting System to benchmark for crime comparisons with both neighboring jurisdictions (Thornton, Westminster) and similar size agencies (Wheat Ridge, Englewood) to help develop appropriate target numbers; <i>Ongoing</i>	NIBRS is a standardized data collection tool.
		3.1.10 Increase targeted deployment according to crime activity identified through hotspot mapping; <i>2020</i>	
	3.2 Traffic Enforcement	3.2.1 Increase roadway safety by developing and implementing a plan to address traffic concerns and aims to decrease the number of speed violations and traffic crashes, particularly in school zones and high-crash locations; <i>Ongoing</i>	Deployed 4/30/2020
		3.2.2 Implement a traffic unit in 2020: 2 officers 2020, 1 officer 2021, 1 officer 2022)	
	3.3 Police Department Staffing and Operational Assessment Conduct a Police Department staffing and operations assessment to fully understand the needs of staff, community, and City Council, and identify achievable and desirable levels of service.	3.3.1 Assessment to begin November 2019 for March 2020 completion	
		3.3.2 Utilize the staffing and operations assessment to develop and influence Phase II of the Department Strategic Plan; <i>2020</i>	Dependent on 3.3.1

Goal	Objective	Tactical Action	Notes
		3.3.3 Pursue state accreditation in 2022 to be recognized as a law enforcement agency demonstrating compliance with state standards and best practices; <i>2020</i>	Tied with 1.3.4
	3.4 Police Officer Recruitment and Retention	3.4.1 Implement recommendations from department assessment, <i>2021</i>	Dependent on 3.3.1
		3.4.2 Retain existing officers and increase staffing levels in the Police Department by improving officer recruitment and training in the POST Academy, in-house, and the Field Training officer phases; <i>Ongoing</i>	
		3.4.3 Broaden recruitment efforts utilizing a variety of outreach methods including social media, career fairs, and video to market the Police Department as a desirable career choice; <i>Ongoing</i>	
		3.4.4 Maintain 100% success rate for officers completing the POST Academy, <i>2020</i>	
		3.4.5 Develop and Implement a succession plan with career development opportunities to encourage longevity, increase career satisfaction, and provide ease in transition when vacancies occur at the supervisory level; <i>2020</i>	Tied with 1.3.4. Currently using interim positions when vacancies occur to allow for strategic approaches to filling those vacancies
		3.4.6 Utilize an employee survey to measure job satisfaction ratings by sworn personnel with a target of 80% of sworn personnel rating job satisfaction as "good" or higher; <i>2021</i>	

Goal	Objective	Tactical Action	Notes
Business Retention and Growth Cultivate and grow the quality and diversity of businesses to sustain the local economy and workforce.	4.1 Business Attraction, Retention, and Expansion Further quality job creation with a livable wage and develop a diverse and sustainable economy to support the city and enhance the quality of life for its residents	4.1.1 Attract new diversified and unique businesses to absorb 60,000 square feet of commercial space through back-filling existing space or through new construction; <i>Ongoing</i>	COVID-19 will have an impact on attraction, retention and expansion of business in 2020. The Elevate Business Grant was launched on 5/1 to support small businesses with rent/mortgage assistance up to \$6,000.
		4.1.2 Complete business retention visits with 5% of Northglenn businesses each year and hold five business development classes and/or events for networking, education and business recognition annually; <i>2025</i>	Staff continues to do retention visits weekly
		4.1.3 Use marketing efforts to enhance the relationship between the city and business community, increase awareness, support and participation with the business community; <i>2021</i>	This includes through E-newsletter, business survey, anniversary recognition, connection, social media, other marketing channels. Shop in Place has been launched to encourage shopping and dining during COVID-19
	4.2 Civic Center Master Plan (CCMP) Public Private Partnership Development (P3), 2027	4.2.2 Revisit the existing CCMP relative to existing market conditions and potential modifications for the remaining 10 acres for private development opportunities; <i>Q2 2020</i>	Will work master developer once chosen
		4.2.3 Hire consultant(s) to assist in reevaluating the existing plan through the following steps: Site planning/evaluate existing property conditions; Research and identify P3 participants; financial analysis, education; vision and community outreach; update and implement revised CCMP	Consultants were hired to evaluate the existing rec center as well as the P3 property including the research, financial analysis, and planning documents. Consultant will continue to work with master developer once chosen.

Goal	Objective	Tactical Action	Notes
		4.2.4 Identify and enter into a private/public redevelopment agreement for the remaining 10 acres with a master developer; Q4 2021	RFQ closed on 4/30. Staff will review the RFQs to identify master developers to be brought forward for Council review
		4.2.5 Work with developer to attract end-users for the redevelopment; Ongoing	Staff will work with developer once chosen
	4.3 Karl's Farm Development, 2027	4.3.1 In partnership with property owner, developers and its brokers, market the 60-acre development	All the property has been sold or under contract except 2.8 acres. There is a lot of interest on tenants for the retail commercial portion of the site as well.
		4.3.2 Attract and market the 8+ acres for commercial development	RFQ to attract master developer was completed on 4/30. Staff will work with developer once chosen.
	4.4 North Glenn Marketplace Revitalization/Redevelopment- 2027 Phase 1- Revitalize, Refresh, Renew, Re-stabilize & Rebrand- 2022 Phase 2- Connect- Continue- Community - 2027	4.4.1 Work with property owner(s) to revitalize the northern portion of the property to include rebranding, the relocation of Bed, Bath, and Beyond, construction of a new movie theatre and restaurants, stabilize existing tenants, backfill empty spaces and improvements to landscaping, lighting and signage throughout the center (Phase 1)	Bed, Bath and Beyond has been moved. Waiting for final plans from property owner to review Phase 1 redevelopment. Also, the property owner purchased the Arrowrock building and now owns all the property except Lowes.
		4.4.2 Work with property owner(s) to develop and implement a plan for Phase 2 and to continue to redevelop the remainder of the site to include on-site infrastructure improvements and to attract a unique tenant mix to synergize the property, including other mixed use development opportunities to enhance the community	As Phase 1 is being developed there are portions of Phase 2 that are being contemplated and discussed and some could be a part of Phase 1.

Goal	Objective	Tactical Action	Notes
	4.5 Redevelopment Opportunities	4.5.1 Develop a plan with NURA and City Council to identify, prioritize and market sites for redevelopment and infill redevelopment opportunities; <i>Q4 2021</i>	No budget impact
		4.5.2 Facilitate NURA grants and business assistance programs for commercial property enhancements; <i>Ongoing</i>	
	4.6 Library	4.6.1 Partner with Anythink Libraries to locate a site for a career library in Northglenn; <i>Ongoing</i>	2019 ballot measure for a mill increase failed. Staff is in contact with library leadership to keep these efforts going
Housing Opportunities Curate the diversity of housing stock for all ages, socioeconomic demographics and family types, and increase investment in housing repairs and renovations	5.1 Housing	5.1.1 Incorporate a community-wide discussion through resident engagement about housing availability and density as part of the Comprehensive Plan update project; <i>2020</i>	This is tied to 2.1 Comprehensive Plan which was put on hold due to COVID-19
		5.1.2 Conduct an Aging Needs Assessment in 2021 to identify what is needed to enable seniors to age in place or to remain in the city; <i>2020</i>	
		5.1.3 Continue participation in Colorado Legal Services (CLS) Pilot Program for landlord/tenant eviction defense; <i>2020</i>	CLS will be scheduled to give Council an update during summer 2020. Plans for the spring had to be rescheduled due to COVID-19
	5.2 Homelessness Address the impact of increasing poverty as well as concerns by residents and businesses about homelessness	5.2.1 Re-engage internal task force and identify current challenges; <i>Q4 2019</i>	
		5.2.2 Identify where the city can partner with Adams County to ensure access to physical and mental/behavioral health treatment and social services; <i>Q4 2019</i>	Staff is working with Sam Olson on the Adams County Coalition for the Homeless

Goal	Objective	Tactical Action	Notes
		5.2.3 Conduct a study session to discuss current challenges and to identify City Council priorities; Q4 2019	
		5.2.4 Set up community task force on homelessness per City Council direction	Kick off meeting 3/12 was postponed due to COVID-19; follow-up email sent 4/27/2020
		5.2.5 Reach out to the businesses and commercial property owners to identify areas of concerns and provide education and services (two formal outreach business meetings annually)	PD and ED staff conducted meetings in Q3 and Q4 in 2019. Due to COVID-19, none have been scheduled yet but will be. Newsletters and emails regarding information on resources have been disseminated.
	5.3 Home Repair Service Research and create a home repair services program if feasible	5.3.1 Research current communities that offer a home repair services program; Q2 2020	
		5.3.2 Identify potential grant funding sources to fund a home repair services program; Q2 2020	Proposal will be brought before Council during budget process
		5.3.3 Identify specific service gaps using Neighborhood Services data; Q2 2020	
		5.3.4 Project potential use of a program and funding needed; Q2 2020	
		5.3.5 Propose program as part of the 2021 budget process; 2020	
	5.4 New Development Need for quality, accessible, attainable, and workforce options for all household types and income levels	5.4.1 Market and promote current and future housing opportunities to developers and the workforce; Ongoing	Working closely to attract residential development to the Karl's Farm and Civic Center
		5.4.2 Market the need for quality, accessible, attainable and workforce housing options for all household types and income levels; Ongoing	

Goal	Objective	Tactical Action	Notes
		5.4.3 Market housing options where gaps exist today such as the need for senior and workforce housing; <i>Ongoing</i>	
Diverse Community Maintain and celebrate our diverse community	6.1 Race & Equity Initiative	6.1.1 Join the Government Alliance on Race & Equity; Q3 2019	
		6.1.2 Identify funding for Race & Equity Initiative in 2020 budget; Q4 2019	
		6.1.3 Coordinate development of a Race & Equity Task Force; 2020	
		6.1.4 Develop race and equity focus areas and work plan; 2020/2021	
		6.1.5 Conduct microaggression training for elected officials as well as board and commission members; 2020	
		6.1.6 Conduct mandatory microaggression training for staff; 2020	
	6.2 Historic Preservation	6.2.1 Identify ways to partner with the Historic Preservation Commission in celebration of the city's heritage and preserving important historical places; 2020	St. Stephens Church was designated as a National Historic Landmark in 2019. Received a Certified Local Government grant to do a survey for Deza Estates to determine if it would qualify for a historical designation to create an overlay district
	6.3 Cultural Arts Programming	6.3.1 Provide high-quality theatre and cultural programming through a partnership with the Northglenn Arts and Humanities Foundation; <i>Ongoing</i>	Virtual programming has been established and implemented and will continue to grow during COVID-19. In addition, the sculpture program & installation and other public art installations are continuing on schedule, including the RTD project

Goal	Objective	Tactical Action	Notes
		6.3.2 Provide a report highlighting culturally diverse programming, demonstrating the ability of the Northglenn Arts and Humanities Foundation and the city to leverage funding; <i>Annually</i>	Provided an annual report to City Council in advance of the release of per capita funds
	6.4 City Communications Promote and celebrate the city's culture and diversity with our community	6.4.1 Research opportunities to partner with the community through proclamations, attendance and sponsorship of events; <i>2020 and 2021</i>	Proclamations were done for Native American Month, MLK Day, Hmong New Years and others. Healing Hoop Pow-Wow still scheduled and the National Day of Prayer Proclamation was read virtually
		6.4.2 Incorporate celebrating the diversity of Northglenn in a video series for Channel 8, YouTube and social media; <i>2019 and 2020</i>	
		6.4.3 Create engagement on social media representing the diversity of the city and participation in city events that celebrate culture and diversity; <i>2020</i>	
	6.5 Access to City Facilities	6.5.1 Meet or exceed all current ADA standards when developing new playgrounds or replacing playground equipment with a goal of providing fun, engaging play spaces for children of all abilities; <i>Ongoing</i>	
	6.6 New Resident Guide	6.6.1 Engage realtors and residents to identify the best way to outreach to new residents and what content looks like; <i>Q3 2020</i>	Determined the best way to have the most reach to new residents was through new water customers
		6.6.2 Develop possible formats for the new resident guide; <i>Q4 2020</i>	Direct mailers with events, city services, etc. with a signed welcome letter from Council
		6.6.3 Create and distribute a new resident welcome guide; <i>2021</i>	

Goal	Objective	Tactical Action	Notes
	6.7 Promote Service on Boards and Commissions	6.7.1 Increase the number and diversity of people involved in their community; <i>Ongoing</i>	
		6.7.2 Define diversity and establish metrics to measure board and commission diversity and representation	Connected to 6.1- Race and Equity Initiative
		6.7.3 Utilize multiple modes of communication, interactive materials, shareable content, and friendlier language to communication information; <i>Ongoing</i>	We highlighted a different board/commission every issue of the Connection and have run social media posts to recruit for boards/commissions (generated 3 applicants for HEAL committee recently)
		6.7.4 Engage the full diversity of the community by addressing common barriers to participation by making meetings and events welcoming and accessible to all and by overcoming logistical barriers to participation; <i>Ongoing</i>	
Sustainability Increase environmental sustainability	7.1 Sustainability Plan Develop a work plan for future efforts	7.1.1 Integrate city programs and operational efforts (both internal and external) into this work plan and to establish timeline for implementation; <i>Q2 2020</i>	Benchmarking program is being set up to track energy usage in city facilities. Also working on waste optimization study to add residential composting and improving recycling efforts (may be a budget reduction); Electric charging station at M&J will be installed. Public Works collaboration
		7.1.2 Create cross referencing matrix (dashboard) between Sustainability Strategic Goal and other council strategic goals; <i>Q4 2020</i>	

Goal	Objective	Tactical Action	Notes
		7.1.3 Develop budget recommendations for Operational programs, Capital Improvements Projects, community lead initiatives and programs, and staffing capacity assessment; Q4 2020	Sustainability discussion was supposed to occur with Council during the 4/6 study session but postponed due to COVID-19
		7.1.4 Establish applicable interagency/entity relationships necessary for implementation; Q2 2020	
	7.2 Xcel Partners in Energy Program Work with Xcel Energy to address the challenge of identifying local priorities and create an energy plan	7.2.1 Adoption of plan by City Council; Q4 2019	Adopted Nov 25, 2019
		7.2.2 Prioritization of recommendations; Q1 2020	Tied to 7.1.3
		7.2.3 Integrate implementation into Sustainability Work Plan; 2020	Tied to 7.1.1 . Staff is working to prioritize what is low cost and feasible to do during COVID-19
	7.3 Community Engagement	7.3.1 Create community stakeholder committee to assist with prioritizing Sustainability Plan; 2020	Established but staff recommends standing up an official Advisory Committee. To be discussed during Sustainability discussion with Council during an upcoming study session.
		7.3.2 Create internal stakeholder committee to assist with prioritization by identifying capacity and level of service delivery; 2020	Staff intends to stand up a Green Team
	7.4 Water Conservation	7.4.1 Continue offering current rebate programs: \$75 toilet rebate, \$100 washer rebate, \$100 irrigation timer rebate, \$50 rain barrel rebate, \$3 sprinkler heads rebate, pilot turf replacement rebate program, Garden in a Box program, Slow the Flow; Ongoing	

Goal	Objective	Tactical Action	Notes
		7.4.2 Evaluate need to increase funding for water reduction programs and rebates; 2020	
		7.4.3 Monitor inefficiencies and leaks with parks irrigation; Ongoing	Minimal budget impact
		7.4.4 Complete Integrated Water Resources Plan (IWRP); Q1 2020	Document completed with the exception of public comment; Considering increased conservation as an alternative to increasing water supply through the purchase of water rights and water storage. Recommendations will be made for the most effective and cost-efficient programs to ensure sustainable water supply
		7.4.5 Pursue grant funding for conservation programs; Ongoing	Awarded the Colorado Water Efficiency Grant in 2019 to fund update to NG's Water Efficiency Plan, which will make NG water conservation programs eligible for further grant funding
	7.5 Recycling	7.5.1 Awarded 2019 CDPHE RREO Mini-Grant to introduce event recycling and promote proper recycling to residential users; 2019	
		7.5.2 Continue Zero Waste Program for city events, which began at the 2019 Pirate Fest; Ongoing	
		7.5.3 Purchase recycling bins for city events; Ongoing	
		7.5.4 Create resident recycling awareness program; 2020	Tied to 7.6.1. Received quotes from Waste Optimization Study and staff will be discussing next steps
	7.6 Composting	7.6.1 Conduct Residential Composting Feasibility Study; 2020	Tied to 7.5.4. Received quotes from Waste Optimization Study and staff will be discussing next steps

Goal	Objective	Tactical Action	Notes
	7.7 Healthy Eating Active Living (HEAL) Promote healthy eating and an active lifestyle to both employees and residents	7.7.1 Continue implementation of Healthy Meeting Guidelines; <i>Ongoing</i>	
		7.7.2 Continue implementation of healthy snack vending machines at Northglenn Recreation Center, boat house, and public facing facilities; <i>Ongoing</i>	
		7.7.3 Continue bicycle safety training for new riders at Bicycle Derby Day and hand out safety gear; <i>Ongoing</i>	Possible Better Biking Northglenn July 25th event. Partnership between Northglenn and Crossroads Church
		7.7.4 Implementation of Connect Northglenn, encouraging use of added bicycle lanes and pedestrian connectivity to reduce carbon emissions ; <i>Ongoing</i>	Traffic engineer is currently working on design
	7.8 Oil and Gas Regulations Colorado General Assembly signed into law new regulations to ensure that oil and gas development and operations are regulated in a manner that protects public health, safety, welfare, the environment and wildlife resources	7.8.1 Update city oil and gas regulations as a result of the passage of Senate Bill 181; <i>Q4 2019</i>	Planning Commission Public Hearing was cancelled due to COVID-19 and will be rescheduled in June 2020
Infrastructure Invest in Northglenn's infrastructure to provide quality roads, trails, parks, city buildings, water and wastewater systems	8.1 Transportation Plan	8.1.1 Complete an assessment of the intersections within the city to determine level of service, signalization timings, traffic impacts and forecasting; <i>2020</i>	

Goal	Objective	Tactical Action	Notes
		8.1.2 Develop a unifying document that would integrate the following documents to project short-term needs and long-term goals (2021): Complete Streets Policy, Connect Northglenn, Pavement Condition Index, School Zone Safety Assessments; 2021	
		8.1.3 Complete a citywide assessment of traffic structures to develop a short and long-term Capital Improvement Program (CIP) plan. Elements may include the condition of signals, cabinets, traffic poles and pedestrian control; 2020/2022	
	8.2 Traffic Calming	8.2.1 Evaluate the current Traffic Calming Policy for potential changes that may ease requirements for traffic calming measures; Q4 2019	No Need for Speed program launched May 1, 2020
		8.2.2 Budget for and transition existing temporary speed humps into permanent asphalt speed humps at the recommended engineering standard; 2020	
		8.2.3 Provide an annual CIP for traffic calming improvements; 2021	
	8.3 Roads, Sidewalks and Parks	8.3.1 Identify funding for short-term needs to increase the rating and develop a long-term plan to maintain the rating of 70 once reached; Q4 2019	Current Pavement Condition Index (PCI) rating for the city is 60 on collectors and locals with a target (by resolution) of 70
		8.3.2 Conduct a PCI every three years.	Last one completed 2020

Goal	Objective	Tactical Action	Notes
		8.3.3 Develop a residential sidewalk plan that will identify when damaged sidewalks are scheduled for repair by year, based on rating. Within budgeted amount, allow funding for emergency repairs; 2020	
		8.3.4 Determine level of service necessary to maintain cleanliness of our parks, roadways, sidewalks and city facilities; 2020	
		8.3.5 Continue to utilize the Parks and Recreation Master Plan to develop a five year Capital Improvement Program; <i>Ongoing</i>	Connected to 8.7.2
	8.4 Water	8.4.1 Develop and implement an Integrated Water Resources Plan (IWRP) to provide and maintain a reliable and sustainable water supply for our community; Q1 2020	Connected to 7.4.4 Presented plan to Council April 2020 and currently under 60 day public comment period
		8.4.2 Explore and implement additional water efficiency measures to establish long term goals and encourage efficient use of available water resources; 2020	Connected to 7.4.4
		8.4.3 Explore potential water rights purchasing and storage opportunities as our city water demand grows with development; <i>Ongoing</i>	See note under 7.4.4
		8.4.5 Utilize the updated Water Master Plan (2019) to develop a CIP plan identifying short-term needs and long-term goals; 2020	
	8.5 Wastewater	8.5.1 Finish design and construction of Lift Station A and Forcemain piping to the city's north border; Q4 2021	

Goal	Objective	Tactical Action	Notes
		8.5.2 Utilize the updated Wastewater Master Plan (2020) to develop a CIP plan identifying short-term needs and long-term goals; <i>Ongoing</i>	
	8.6 Building Codes	8.6.1 Implement building code update, moving from the 2009 to 2018 International Building Code (IBC); Q1 2020	Delayed due to COVID-19
	8.7 Upgrade of parks and recreation infrastructure	8.7.1 Secure funding to finish the design and construction of the Justice Center West Park; 2020/2021	Additional funding was secured through Adams County Open Space and DOLA to complete the design and design work is in progress. Additional grants will be made once the design is complete and matching dollars to be identified if appropriate
		8.7.2 Continue to utilize the Parks and Recreation Master Plan as a framework to develop a five year Capital Improvement Program with a goal of completing all planned projects with an identified funding source within the timeline outlined in that document; <i>Ongoing</i>	Connected to 8.3.5
		8.7.3 Complete the design, construction, and opening of the new Recreation Center, Senior Center, and Theatre by mid-year 2021 within the total approved project budget of \$53 million plus any awarded grant funding; 2021	Continue to provide ongoing updates regarding progress to Council. Design has been completed, construction is underway and project is on schedule to be completed in 2021.
	8.8 Development of an Entryway Signage Program	8.8.1 Develop a citywide wayfinding/gateway signage program to continue to implement the city's marketing and branding; Q4 2020	

Goal	Objective	Tactical Action	Notes
		8.8.2 Incorporate Connect Northglenn and HEAL components with signage enhancements; <i>Ongoing</i>	
	8.9 Identify and evaluate locations to relocate City Hall	8.9.1 Establish program and budget; Q1 2020	
		8.9.2 Create an internal stakeholder committee; 2020/2021	
		8.9.3 Conduct community outreach to include engagement and education; 2020/2021	
		8.9.4 Develop timeline for design and construction; <i>TBD</i>	

2021 Budget Calendar

Date	Activity
January 30, 2020	File the 2020 Adopted Budget with the Colorado Division of Local Governments Due By: Jan. 30 (C.R.S. 29-1-113(1))
May 5	Present 2021 Budget Calendar to City Council
May 11 – 17	Develop Preliminary Projections and Budget Worksheets
May 18	Distribute Projections, Preparation Manual, and Worksheets to Departments
May 19 – June 12	Departments Complete Budget Worksheets/Package Requests/CIP
June 15 – 19	Develop Preliminary Budget Reports
June 22 – 26	Distribute Preliminary Budget to City Manager/Staff Budget Retreat/CIP
June 29 – 30	Leadership Review of the Preliminary Budget
July 6 – 10	Develop & Compile Proposed Budget Document
July 13 – 17	City Manager Review of the Proposed Budget
July 20 – 24	Proposed Budget Development & Analysis
July 29	Submit Proposed Budget to City Council (Study Session scheduled for 8/3)
August 3	Formal Presentation of Proposed Budget Document to City Council
August 17	All Departments Budget Presentation to Council
August 25	Receive Preliminary Abstract of Assessments from County Assessor Due By: Aug. 25 (C.R.S. 39-5-121(2)(b))
August 26	Calculate Preliminary Mill Levy Rate
September 14	Submit Recommended Budget to City Council
October 12	Public Hearing on the Proposed Budget and Capital Improvement Program
October 13 – 17	Legislative Level Review & Instruction
October 26	Adoption of the Annual Operating & Capital Improvement Budget/Mill Levy
November 2 – 30	Develop & Compile Recommended Budget Document
November 3	Election Day
December 10	Receive Certified Final Assessed Valuation from County Assessor Due By: Dec. 10 (C.R.S. 39-1-111(5))
December 15	Certification of the Annual Mill Levy Due By: Dec. 15 (C.R.S. 39-5-128(1))
December 15 – 31	Compile and Format Adopted Budget, CIP and Distribute