


CITY MANAGER'S OFFICE MEMORANDUM
#54-2019

DATE: October 28, 2019
TO: Honorable Mayor Antonio B. Esquibel and City Council Members
FROM: Heather Geyer, City Manager 
SUBJECT: CR-116 – City of Northglenn 2019-2023 City Council Strategic Plan

PURPOSE

City Council is considering CR-116, a resolution formally adopting the 2019-2023 City Council Strategic Plan. This plan will serve as a roadmap that will guide the City's efforts moving forward. The plan also serves as a guide to development of the City's annual budget.

BACKGROUND

On April 14, 2014, the City Council adopted Resolution No. 14-35, a resolution adopting the 2014 Strategic Plan. In the spring of 2019, City Council began its annual process to update the City's vision and strategic priorities. The City Council held three workshops whereby a new vision and eight strategic priorities were identified to guide the work of the City moving forward. At the September 30, 2019 City Council meeting, Council provided staff with direction to bring the final Strategic Plan forward for adoption via Council resolution. The final 2019-2023 City Council Strategic Plan is included as an Exhibit to CR-116. The plan consists of the following elements:

Vision Statement:

Northglenn is a diverse and welcoming community that celebrates its small-town character, urban energy, and thriving businesses.

Values:

- Sustainability
- Inclusivity
- Innovation
- Engagement

Our Commitment:

To provide a high quality of life to our residents and businesses through the provision of excellent municipal services.

Strategic Priorities:

1. High-Performance Government
2. Community Engagement
3. Public Safety
4. Business Retention and Growth
5. Housing Opportunities
6. Diverse Community
7. Sustainability
8. Infrastructure

Goal Definition:

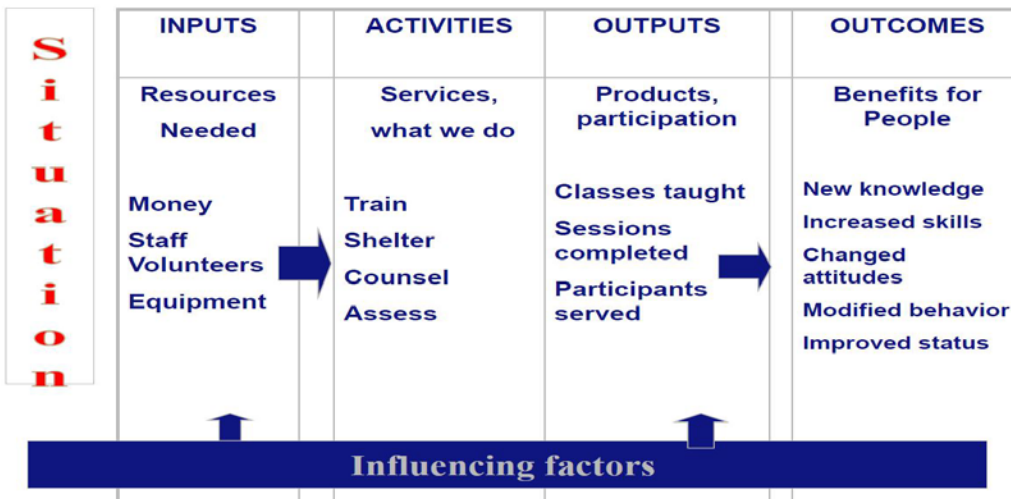
Each of the eight strategic priorities includes a goal definition that explains the purpose behind the goal.

Performance Measures:

Appendix A consists of performance measures broken down by the eight strategic priorities. These performance measures consist of inputs, activities and outputs. The goal of adding a performance measurement section is to further develop this approach over time and refine the measures. The City has not had a formal performance measurement tool tied to a strategic planning process beyond measuring identified dates of completion of a work product. This is a new area for the City and will take time to educate staff on how to use performance measures and use of the measures in assessing program/service effectiveness. To guide this work, I am using a Logic Model borrowed from Mile High United Way that has good definitions of inputs, activities, outputs and outcomes.

Mile High United Way Logic Model Figure 1.0

PROGRAM LOGIC MODEL



It is going to take at least a year for staff to work with this new framework and better develop desired outcomes. An important element of working with outcomes is surveying participants and users of programs and services. My intention is to have the Assistant to the City Manager assist with this program set up and maintenance.

Following adoption of the plan, staff will move forward with the following next steps:

- Development of a one page summary of strategic plan document to be used at community meetings, and available via the City website
- Update the City Council webpage to include updated Strategic Plan
- Update Strategic Plan framed signs in City facilities
- Inclusion of an article in the December 2019 Connection newsletter

After completion of the steps listed above, staff will research the use of dashboard to enhance reporting capabilities to the City Council and transparency for the community in 2020.

STAFF RECOMMENDATION

CR-116, if approved by City Council, will formally adopt the 2019-2023 City Council Strategic Plan. Staff recommends approval of CR-116.

BUDGET/TIME IMPLICATIONS

Funding for the City Council Strategic Planning Work Sessions is included in the 2019 Budget in the amount of \$10,000. The cost for Heather Bergman’s facilitation services was \$6,802. Additionally, I spent \$3,000 for assistance to assist with the drafting of the strategic plan and development of performance measures. Additional expenses included meals for the three work sessions. The graphic design for the strategic plan documents has been done in-house.

The strategic planning process for the 2021 budget will begin in the early spring of 2020.

STAFF REFERENCE

For additional information, please contact Heather Geyer, City Manager at hgeyer@northglenn.org or 303.450.8706.



Northglenn

CITY COUNCIL
STRATEGIC PLAN
2019 • 2023



CITY COUNCIL

From left to right: Esquibel, Sauers, Leighty, Duran Mullica, Willford, Whitman, Rodriguez, Downing and Brown

Mayor

Antonio B. Esquibel

Ward 1

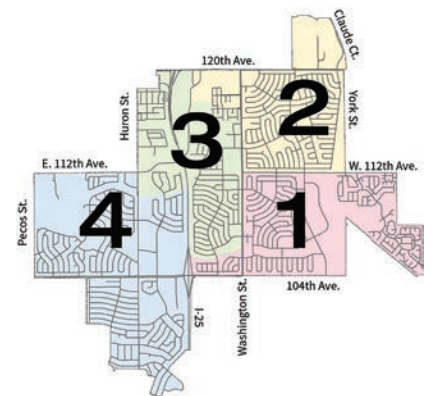
Meredith Leighty
Mayor Pro Tem

Jordan Sauers

Ward 3

Julie Duran
Mullica

Marci Whitman



Wards of Northglenn

Ward 2

Becky Brown
Joyce Downing

Ward 4

Lauren Rodriguez
Jenny Willford



LETTER FROM THE CITY MANAGER

Dear Mayor and City Council Members,

As the City of Northglenn celebrates its 50th anniversary, it is my honor to collaborate with you, city staff, and community members to present the City Council 2019-2023 Strategic Plan. The following eight strategic priority areas have been developed to guide our work moving forward:

- 1. High-Performance Government**
Respect the city's human and fiscal resources by delivering a high-performance government with a strong organizational culture.
- 2. Community Engagement**
Invest in a sense of place and resident satisfaction with community engagement efforts.
- 3. Public Safety**
Northglenn is a safe community to live, work, learn and play.
- 4. Business Retention and Growth**
Cultivate and grow the quality and diversity of businesses to sustain the local economy and workforce.
- 5. Housing Opportunities**
Curate the diversity of housing stock for all ages, socioeconomic demographics and family types, and increase investment in housing repairs and renovations.
- 6. Diverse Community**
Maintain and celebrate our diverse community.
- 7. Sustainability**
Increase environmental sustainability.
- 8. Infrastructure**
Invest in Northglenn's infrastructure to provide quality roads, trails, parks, city buildings, water and wastewater systems.



City staff members at the 2018 holiday bike giveaway.

HIGH-PERFORMANCE GOVERNMENT

What is high-performance government? An approach to service delivery. It prioritizes value for residents, businesses, and stakeholders. It determines where to go and how to get there. It measures and tracks progress. It organizes resources – human and fiscal – in ways that improve delivery, services, and outcomes. In a high-performance government, leaders at all levels, both formal and informal, foster a culture of engagement, empowerment, thinking, and learning.

CITY AND STAFF

The City of Northglenn is a service organization. We have a dedicated team of staff who invest their lives in public service and this community. To be the best stewards of that time and talent is to invest in a high-performance culture and professional organization. It means investing in systems to evaluate both individual and department-level contributions to the citywide goals, giving employees a sense of belonging and purpose.

With talented staff and an engaged community, we are on our way to having all the ingredients of a high-performance

“A collaborative approach, measurable goals, and clear performance expectations will provide the roadmap for city staff to align resources with integrity, innovation, and creativity, ultimately improving levels of service for our residents.”

government. A family feel drives the City of Northglenn’s organizational culture.

A collaborative approach, measurable goals, and clear performance expectations will provide the roadmap for staff to align resources with integrity, innovation, and creativity – ultimately improving levels of service for our residents.

THIS PLAN

This document – and the process that created it – is an investment in the City of Northglenn’s employee engagement, organizational health and most of all, service for residents. It is the first step in using data to inform our goals and measure successes.

When complete, this 2019-2023 vision document will guide daily operations, the annual budget process, and multi-year capital improvement planning. Ultimately, we will develop an annual

report to the community. This is a living document intended to be reevaluated each year based on City Council’s priorities, economic conditions, situational changes, and new opportunities. We will pause often to celebrate our small and large successes and reevaluate what may need to be revised.

Thank you for your forward-thinking partnership as we continue to be a community of choice for residents, businesses, and visitors for not simply the next five years, but also the next 50 years.

Sincerely,

Heather Geyer
City Manager





Residents of Northglenn enjoy small neighborhoods with accessible schools, convenient shopping centers, parks, lakes, open spaces, and outdoor recreation facilities. Many of the original residents who lived in Northglenn when it incorporated in 1969 still live here, and the city continues to welcome new residents into this inclusive community.

Northglenn proudly hosts numerous annual and special events including Pirate Fest, Family Campout, Summer Movie Series, Safe Street Halloween, and Noel Northglenn, drawing approximately 85,000 visitors/participants each year.

The city government's support for community and economic development makes Northglenn a hub of safe neighborhoods and business activity. The quality of planning, development, services and volunteers creates a distinctive sense of community that is uncommon in many modern cities. The community is connected by the well-planned Greenway Trail System. The 28 miles of off-street walking and biking paths connect with larger trail systems that lead throughout the Denver metro area.

GOVERNMENT

Northglenn operates a council-manager form of government. The city's residents elect a mayor and eight council members who conduct the legislative functions of the city. In turn, the city manager executes the laws and administers the city's government alongside 268 full-time/part-time benefited employees.

Good government is not just the responsibility of elected officials and employees. Residents also play an important role. Boards and commissions give people a voice in the city's government and provide a means of influencing decisions that shape the quality of life in Northglenn by advising the city or City Council on specific topics relating to their board. More than 80 residents serve on boards and commissions, and 500 people volunteer for more than 100 activities and programs.





















EDUCATION

Public schools in Northglenn are operated by the highly-recognized Adams 12 Five Star School District. Their STEM (Science, Technology, Engineering and Math) programs are nationally-renowned. The district offers a wide range of specialized curriculum for diverse student needs. The city is also home to number of charter and private schools.

PARTNERS

Partners include the Northglenn Arts and Humanities Foundation, Northglenn Community Foundation, Northglenn Historic Preservation Commission, Citizen's Police Academy Alumni Association of Northglenn (CPAAAN), Northglenn Urban Renewal Authority (NURA) and Northglenn Senior Organization, as well as regional groups.

CITY OF NORTHGLENN: FAST FACTS

 Elevation 5,460 Feet	 City Employees 268 Full Time Employees	 Board & Commission Members 80	 Volunteers 500+
 Median Home Price \$368,000	 Property Tax 11.597 mills	 Households 14,161	 Public Schools Adams 12 Five Star Schools
 Population 38,905	 Median Age 34	 Bachelor's Degree or Higher 56%	 Average Household Income \$59,188
 Household Size Average 2.6	 Average Rent \$1,426	 Destination Points <i>(in miles)</i> Downtown Denver: 12 Fort Collins: 55 Boulder: 20 Front Range Airport: 32 DIA: 22 Rocky Mtn. Airport: 8	
Key Industries  Service  Retail  Health/Wellness  Automotive  Advanced Manufacturing	Sales Tax 4.0% Northglenn 4.0% Colorado .75% Adams County <hr/> 8.75% Total	Race/Ethnicity 4.6% Other 21.5% Hispanic 4.8% African American 3.8% Asian 64.7% Caucasian	

VISION, & MISSION & VALUES

*Our common purpose
as elected officials and
city employees.*



VISION

Northglenn is a diverse and welcoming community that celebrates its small-town character, urban energy, and thriving businesses.



OUR COMMITMENT

To provide a high quality of life to our residents and businesses through the provision of excellent municipal services.



VALUES

- Sustainability
- Inclusivity
- Innovation
- Engagement

FIVE-YEAR STRATEGIC GOALS: 2019 THROUGH 2023



1. High-Performance Government

Respect the city's human and fiscal resources by delivering a high-performance government with a strong organizational culture.



2. Community Engagement

Invest in a sense of place and resident satisfaction with community engagement efforts.



3. Public Safety

Northglenn is a safe community to live, work, learn and play.



4. Business Retention and Growth

Cultivate and grow the quality and diversity of businesses to sustain the local economy and workforce.



5. Housing Opportunities

Curate the diversity of housing stock for all ages, socioeconomic demographics and family types, and increase investment in housing repairs and renovations.



6. Diverse Community

Maintain and celebrate our diverse community.



7. Sustainability

Increase environmental sustainability.



8. Infrastructure

Invest in Northglenn's infrastructure to provide quality roads, trails, parks, city buildings, water and wastewater systems.



STRATEGIC GOAL #1

HIGH-PERFORMANCE GOVERNMENT

GOAL DEFINITION

Respect the city's human and fiscal resources by delivering a high-performance government with a strong organizational culture.

ACTION PLAN

1.1 Regional Collaboration & Advocacy

- City Council is active in regional liaison roles to build partnerships and advocate on behalf of the city, including (*all ongoing*):
 - *North Area Transportation Alliance*
 - *Denver Regional Council of Governments (DRCOG)*
 - *Adams County Council of Governments*
 - *North Metro Fire Rescue*
 - *Anythink Libraries*
 - *Colorado Communities for Climate Action (CC4CA)*
 - *Adams County Economic Development (ACED)*
 - *Metro North Chamber of Commerce*
 - *Colorado Municipal League (CML)*

- Legislative Committee actively monitors proposed state legislation in partnership with city lobbyists and advocate on behalf of the community on important legislation, *ongoing*
- Review existing laws and regulations based on state law changes and propose changes to reflect the needs of the community.
 - *Adopt a smoke-free public places ordinance, Q3 2019*
 - *Protect youth through licensing changes for vaping products, Q4 2019*
- City presents best practices at state, regional and national organizational meetings, trainings and events, *ongoing*
- Earn organizational awards by individuals, departments, programs and events, *ongoing*



City staff working on Northglenn's sewer system on Irma Drive.

1.2 City Council Efficiency

- Update the City Council onboarding system to help provide learning opportunities for newly-elected officials, Q4 2019
- Develop council and staff communication norms, Q4 2019
- Coordinate annual strategic planning with the mayor and City Council, Q4 2019 & Q1 and Q2 2020

1.3 High Performance Government

- Build sources of data to create benchmarks to guide decisions, improve results and enhance service delivery
 - *Develop a formal performance measurement program to measure the city's progress towards City Council's strategic goals, Q4 2019 and 2020*
- Identify new or best practices to enhance efficiency and effectiveness of service delivery, *ongoing*
- Review existing levels of service to ensure the city is operating at an optimal level



The city holds an employee health fair every year, where staff learn about healthy eating and habits, as well as what health-related services are available to them as employees.

and meeting the needs of our community, *ongoing*

- Assess Police Department readiness to apply for state accreditation, Q3 2020
- Assess Public Works Department readiness to apply for APWA accreditation, 2021
- Promote city innovation through submission of case studies and awards, *ongoing*
- Build a financial resiliency plan to assess debt obligations, reserve level requirements, and unfunded infrastructure needs, 2020

- Measure performance through biannual Resident Survey (*see Community Engagement section*)
- Measure growth and identify changes and challenges occurring in the business community through Business Survey, *annually*

1.4 Engaged Workforce

- Total Compensation & Benefits System
 - *Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community*
 - *Development of new market-driven compensation system, 2019*
 - *Implement new compensation plan following budget adoption on Oct. 28, 2019, ongoing*
 - *Maintain market updates annually, ongoing*
 - *Analyze cost to implement \$15 minimum wage for city positions, Q4 2019*

- Performance Management System
 - *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*
- Employee Engagement Survey
 - *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 December 2020 and 2022*
- Other Benefits
 - *Evaluate city benefit plan and costs associated with potential benefits such as paid family leave, 2020*

1.5 City Manager Communications

- 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
- Core Values & Customer Service Expectations
 - *Promote a values-driven organizational culture that maintains public trust through ethical behavior and transparency, 2020*
 - *Develop staff core values, 2020*
 - *Provide outstanding municipal services to residents and businesses through the creation of customer service expectations, Q1 2020*



City staff place holiday lights on municipal buildings and street lamps every winter.



STRATEGIC GOAL #2

COMMUNITY ENGAGEMENT

GOAL DEFINITION:

Invest in a sense of place and resident satisfaction with community engagement efforts.

ACTION PLAN

2.1 Comprehensive Plan Engagement

- Led by a Public/Community Stakeholder Committee/Task Force – to reflect the social, economic and cultural composition of the community, Q3/Q4 2020
- Communications Plan – focused messaging on various platforms to specific populations within the city
- Engagement Plan – Multifaceted approach to soliciting input on vision and expectations of the community
- Explore neighborhood identity planning

2.2 Neighborhood Services Engagement

- Continue and establish Dumpster Days as an annual spring event
- Continue to grow and promote utilization of Block Party Trailer program throughout the community

- Identify program enhancements, 2020
- Have a study session with City Council to review current efforts and identify priorities, 2020

2.3 Volunteering

- Assess current citywide opportunities to volunteer and identify additional opportunities, Q2 2020
- Present current volunteer program to City Council and receive feedback on any recommended changes, Q3 2020

2.4 City Special Events

- Present current approach to city festivals to City Council, Q4 2019
- Evaluate required level of service to possibly increase the number of city events in different wards, 2020



The city's annual bike cleanup draws dozens of people from throughout the area, and is a culmination of a year-long donation and volunteering process.

2.5 Resident Survey

- Present results of 2019 Resident Survey, 2019
- Evaluate and identify areas of focus from the 2019 Resident Survey, Q4 2019
- Budget for next Resident Survey, 2021

2.6 US Census

- Partner with Adams County through an IGA to ensure the city effectively promotes resident participation in the 2020 Census, 2020
- Work with the Complete Count Committee to develop deeper relationships with organizations that serve and represent under-counted communities, *ongoing*
- Create partnership plan to capitalize upon US Census engagement activities to keep populations engaged in city activities, programs and boards and commissions, *ongoing*

2.7 Civics 101/Resident Academy

- Develop a Civics 101/Resident Academy for residents to learn more about their city government



Northglenn residents can reserve the Block Party Trailer for public use in their community. Neighborhood Services staff also take the trailer to various city events.

- Plan a curriculum for a Civic 101/Resident Academy, Q1 2020
- Plan and host the Civic 101/Resident Academy, Q2 or Q3 2020
- Develop broader and more diverse participation in civic engagement processes and civic activities, 2020
- Create a resource of advocates and ambassadors for the city through the Civics 101/Resident Academy alumni, 2020

2.8 Communications Strategic Plan Implementation and Updates

- Continue implementation of the July 2019 18-month Communications Plan, 2020
- Update Strategic Communications Plan, Q1 2020
- Provide ongoing feedback on plan implementation, 2020 and 21



STRATEGIC GOAL #3

PUBLIC SAFETY

GOAL DEFINITION:

Northglenn is a safe community to live, work, learn and play.

ACTION PLAN

3.1 Community Safety

- Increase both real and perceived community safety for those who live, work, learn and play in the City of Northglenn, *2020*
- Expand Community Relations Unit, *1 officer each in 2021 and 2022*
- Increase crime prevention education through social media campaigns, Connection articles, and calls for service, *2020*
- Increase community engagement through development of new neighborhood watch groups, police participation in community events, and community engagement on social media platforms, *2020*
- Increase community outreach through public meetings to include apartments, businesses and ward meetings, *2020*
- Increase homeless referrals, which help to identify those in need of shelter, food, mental health services, and/or basic medical care, *ongoing*
- Achieve an 80% rating in the Resident Survey for the question as to whether the resident “feels safe” in the city, *2021*
- Provide 100% of officers Community Oriented Policing Training to build collaborative community partnerships, *ongoing*
- Provide 100% of officers Crisis Intervention Training to effectively address incidents involving mental health issues, *ongoing*
- Utilize threshold analysis to identify and address crime(s) exceeding expected levels, *ongoing*
- Utilize the National Incident Based Reporting System, a standardized data collection, as a benchmark for crime comparisons with both neighboring jurisdictions (Thornton, Westminster) and similar size agencies (Wheat Ridge,



Participants in the 2019 Kops vs. Kids Basketball Challenge, which included the Police Department and North Metro Fire Rescue District

Englewood) to help develop appropriate target numbers, 2020

- Increase targeted deployment according to crime activity identified through hotspot mapping, 2020

3.2 Traffic Enforcement

- Increase roadway safety by developing and implementing a plan to address traffic concerns that aims to decrease the number of speed violations and traffic crashes, particularly in school zones and high-crash locations, *ongoing*
- 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.
 - *Assessment to begin November 2019*

- *Completion March 2020*
- *Utilize the staffing and operations assessment to develop and influence Phase II of the Department Strategic Plan, 2020*
- Pursue state accreditation in 2022 to be recognized as a law enforcement agency demonstrating compliance with state standards and best practices, 2022

3.4 Police Officer Recruitment and Retention

- Implement recommendations from department assessment, 2021
- 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 phase, *ongoing*
- 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, *ongoing*

- Maintain 100% success rate for officers completing the POST Academy, 2020
- 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, 2020
- 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,” 2021



Four city police officers received awards for helping a man trapped in a car fire in 2018.



STRATEGIC GOAL #4

BUSINESS RETENTION AND GROWTH

GOAL DEFINITION: Cultivate and grow the quality and diversity of businesses to sustain the local economy and workforce.

ACTION PLAN

4.1 Business Attraction, Retention & 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, ongoing
- Attract new diversified and unique businesses to absorb 100,000 square feet of commercial space through backfilling existing space or through new construction, 2025
- Retain existing businesses and support growth through ongoing economic development assistance and programs:
 - 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
 - Use marketing efforts to enhance the relationship between the city and business community, increase

awareness, support and participation with the business community, ongoing

- E-newsletter
- Business survey
- Anniversary recognition
- Connection
- Social media
- Other marketing channels
- Develop a welcome packet for businesses, 2021

4.2 Civic Center Master Plan (CCMP) Public Private Partnership Development (P3), 2027

- Revisit the existing CCMP relative to existing market conditions and potential modifications for the remaining 10 acres for private development opportunities, Q2 2020
- Hire consultant(s) to assist in reevaluating the existing



Artist's rendition of the new Harkins Theatre that will be located on the north end of the Northglenn Marketplace.

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*
- Identify and enter into a private/public redevelopment agreement for the remaining 10 acres with a master developer, Q4 2021
- Work with developer to attract end-users for the redevelopment, ongoing

4.3 Karl's Farm Development, 2027

- In partnership with property owner, developers and its brokers, market the 60-acre

development

- Attract and market the 8+ acres for commercial development

4.4 Northglenn Marketplace Revitalization/Redevelopment – 2027

- Phase 1 – Revitalize, Refresh, Renew, Re-stabilize & Rebrand, 2022
 - *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 2 – Connect – Continue – Community, 2027
 - *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

4.5 Redevelopment Opportunities

- Develop a plan with NURA and City Council to identify, prioritize and market sites for redevelopment and infill redevelopment opportunities, Q4 2021
- Facilitate NURA grants and business assistance programs for commercial property enhancements, ongoing

4.6 Library

- Partner with Anythink Libraries to locate a site for a career library in Northglenn, ongoing



STRATEGIC GOAL #5

HOUSING OPPORTUNITIES

GOAL DEFINITION:

Curate the diversity of housing stock for all ages, socioeconomic demographics and family types, and increase investment in housing repairs and renovations.

ACTION PLAN

5.1 Housing

- Incorporate a community-wide discussion through resident engagement about housing availability and density as part of the Comprehensive Plan update project, 2020
- Conduct an Aging Needs Assessment in 2021 (if approved by City Council) to identify what is needed to enable seniors to age in place or to remain in the city, 2020
- Continue participation in Colorado Legal Services (CLS) Pilot Program for landlord/tenant eviction defense, 2020

5.2 Homelessness

- Address the impact of increasing poverty as well as concerns by residents about homelessness
- Re-engage internal task force and identify current challenges,

Q4 2019

- Identify where the city can partner with Adams County to ensure access to physical and mental/behavioral health treatment and social services, Q4 2019
- Conduct a study session to discuss current challenges and to identify City Council priorities, Q4 2019
- Set up community task force on homelessness per City Council direction, Q1 2020
- Reach out to the businesses and commercial property owners to identify areas of concerns and provide education and services, ongoing (two formal outreach business meetings annually)

5.3 Home Repair Service

- Research current communities that offer a home repair services program, Q2 2020

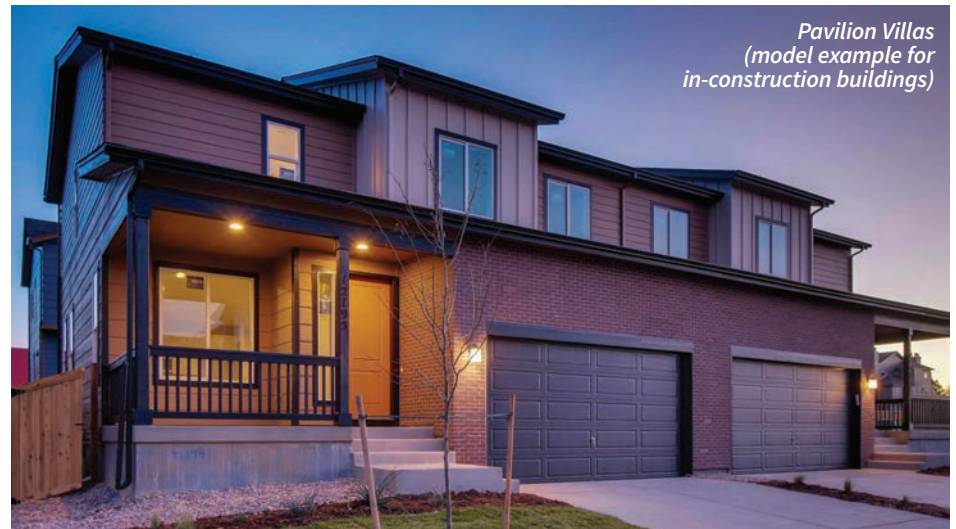
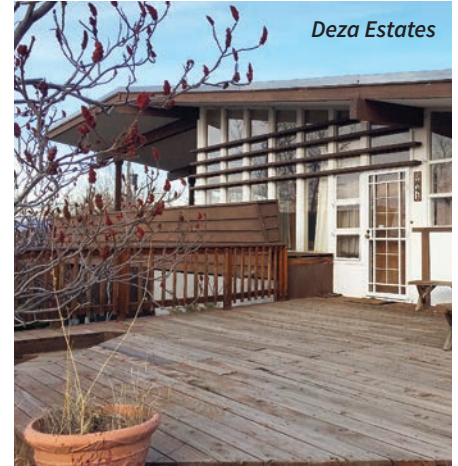
- Identify potential grant funding sources to fund a home repair services program, Q2 2020
- Identify specific service gaps using Neighborhood Services data, Q2 2020
- Project potential use of a program and funding needed, Q2 2020

- Propose program as part of the 2021 budget process, 2020

5.4 New Development

- Market and promote current and future housing opportunities to developers and the workforce, *ongoing*

- Market the need for quality, accessible, attainable and workforce housing options for all household types and income levels, *ongoing*
- Market housing options where gaps exist today such as the need for senior and workforce housing, *ongoing*





STRATEGIC GOAL #6

DIVERSE COMMUNITY

GOAL DEFINITION:

Maintain and celebrate our diverse community.

ACTION PLAN

6.1 Race & Equity Initiative

- Join the Government Alliance on Race & Equity, Q3 2019
- Identify funding for Race & Equity Initiative in 2020 Budget, Q4 2019
- Coordinate development of a Race & Equity Task Force, 2020
- Develop race and equity focus areas and work plan, 2020/2021
- Conduct microaggression training for elected officials, as well as board and commission members, 2020
- Conduct mandatory microaggression training for staff, 2020

6.2 Historic Preservation

- Identify ways to partner with the Historic Preservation Commission in celebration of the city’s heritage and preserving important historical places, 2020



St. Stephen's Lutheran Church was named a historic location in August 2019.

6.3 Cultural Arts Programming

- Provide high-quality theatre and cultural programming through a partnership with the Northglenn Arts and Humanities Foundation (NAHF), *ongoing*
- Provide a report highlighting culturally diverse programming, demonstrating the ability of the NAHF and the city to leverage funding, *annually*

6.4 City Communications

- Research opportunities to partner with the community through proclamations, attendance and sponsorship of events, *2020 and 2021*
 - *Example: Healing Hoop Pow-Wow*
 - *Example: National Day of Prayer*
- Incorporate celebrating the diversity of Northglenn in a video series for Channel 8, YouTube and social media, *2019 and 2020*
- Create engagement on social media representing the diversity of city and participation in city events that celebrate culture and diversity, *2020*

6.5 Access to City Facilities

- 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, *ongoing*

6.6 New Resident Welcome Guide

- Engage realtors and residents to identify the best way to outreach to new residents and what content looks like, *Q3 2020*
- Develop possible formats for the new resident guide, *Q4 2020*
- Create and distribute a new resident welcome guide, *2021*

6.7 Promote Service on Boards and Commissions

- Increase the number and diversity of people involved in their community, *ongoing*
- Define diversity and establish metrics to measure board and commission diversity and representation (*Connected to 6.1 – Race and Equity Initiative*)
- Utilize multiple modes of communication, interactive materials, shareable content, and friendlier language to communicate information, *ongoing*
- 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, *ongoing*



Northglenn Youth Theatre's presentation of "Freaky Friday" in May 2019.



STRATEGIC GOAL #7

SUSTAINABILITY

GOAL DEFINITION:

Increase environmental sustainability.

ACTION PLAN

7.1 Sustainability Plan

- Develop work plan for future efforts, *Q2 2020*
 - *Integrate city programs and operational efforts (both internal and external) into Sustainability Work Plan*
 - *Establish timeline for implementation*
- Create cross referencing matrix (dashboard) between Sustainability Strategic Goal and other council strategic goals, *Q4 2020*
- Develop budget recommendations:
 - *Operational programs*
 - *Capital Improvement Projects*
 - *Community lead initiatives and programs*
 - *Staffing capacity assessment*
- Establish applicable interagency/ entity relationships necessary for implementation, *Q2 2020*

7.2 Xcel Partners in Energy Program

- Adoption of plan by City Council, *Q4 2019*
- Prioritization of recommendations, *Q1 2020*
- Integrate implementation into Sustainability Work Plan, *2020*

7.3 Community Engagement

- Create community stakeholder committee to assist with prioritizing Sustainability Plan, *2020*
- Create internal stakeholder committee to assist with prioritization by identifying capacity and level of service delivery, *2020*

7.4 Water Conservation

- 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 (\$1 per square foot replaced with water efficient landscape, up to 1000 square feet)
- Garden in a Box Program, which allow residents to purchase water-efficient garden kits at a discount
- Slow the Flow, which provides free outdoor irrigation audits for residents
- Evaluate need to increase funding for water reduction programs and rebates, 2020
- Monitor inefficiencies and leaks with parks irrigation, ongoing
- Complete Integrated Water Resources Plan (IWRP), Q1 2020
 - Update to IWRP is considering increased conservation as an alternative to increasing water supply through the purchase of water rights and water storage. The IWRP will provide recommendations about the most effective and cost-efficient water conservation programs to implement to ensure Northglenn has a sustainable water supply in the future.
- Pursue grant funding for conservation programs, ongoing
- Applied for Colorado Water Efficiency Grant to fund update to Northglenn's Water Efficiency Plan, which will make Northglenn water conservation programs eligible for further grant funding.

7.5 Recycling

- Awarded 2019 CDPHE RREO Mini-Grant to introduce event recycling and promote proper recycling to residential users, 2019
- Continue Zero Waste Program for city events, which began at the 2019 Pirate Fest, ongoing
- Purchase recycling bins for city events, ongoing
- Create resident recycling awareness program, 2020

7.6 Composting

- Conduct Residential Composting Feasibility Study, 2020



City recycling and conservation promotions at the 2019 Food Truck Carnival.

7.7 Healthy Eating Active Living (HEAL)

- Continue implementation of Healthy Meeting Guidelines, ongoing
- Continue implementation of healthy snack vending machines at the Northglenn Recreation Center, boat house and public facing facilities, ongoing
- Continue bicycle safety training for new riders at Bicycle Derby and hand out safety gear, ongoing
- Implementation of Connect Northglenn, encouraging use of added bicycle lanes and pedestrian connectivity, ongoing

7.8 Oil and Gas Regulations

- Update city oil and gas regulations as a result of the passage of Senate Bill 181, Q4 2019



STRATEGIC GOAL #8

INFRASTRUCTURE

GOAL DEFINITION:

Invest in Northglenn's infrastructure to provide quality roads, trails, parks, city buildings, water and wastewater systems.

ACTION PLAN

8.1 Transportation Plan

- Complete an assessment of the intersections within the city to determine level of service, signalization timings, traffic impacts and forecasting, *2020*
- 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*
- 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

- Evaluate the current Traffic Calming Policy for potential changes that may ease requirements for traffic calming measures, *Q4 2019*
- Budget for and transition existing temporary speed humps into permanent asphalt speed humps at the recommended engineering standard, *2020*
- Provide an annual CIP for traffic calming improvements, *2021*

8.3 Roads, Sidewalks and Parks

- Current Pavement Condition Index (PCI) rating for the city is 60 on collectors and locals with a target (by resolution) of 70. Identify funding for short-term needs to increase the rating and develop a long-term plan to maintain the rating of 70 once reached. Conduct a PCI every three years, *Q4 2019*



Artist's rendition of the new Northglenn Recreation Center/ Senior center/Theatre

- 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*
- Continue to utilize the Parks and Recreation Master Plan to develop a five year Capital Improvement Program, *ongoing*
- Determine level of service necessary to maintain cleanliness of our parks, roadways, sidewalks and city facilities, *2020*

8.4 Water

- Develop and implement an Integrated Water Resources Plan (IWRP) to provide and maintain a reliable and sustainable water supply for our community, *Q1 2020*
- Explore and implement additional water efficiency measures to establish long term goals and encourage efficient use of available water resources, *2020*
- Explore potential water rights purchasing and storage opportunities as our city water demand grows with development, *ongoing*
- Utilize the updated Water Master Plan (2019) to develop a CIP plan identifying short-term needs and long-term goals, *2020*

8.5 Wastewater

- Finish design and construction of Lift Station A and Forcemain piping to the city's north border, *Q4 2021*
- Utilize the updated Wastewater Master Plan (2020) to develop a CIP plan identifying short-term needs and long-term goals, *ongoing*

8.6 Building Codes

- Implement building code update, moving from the 2009 to 2018 International Building Code (IBC), *Q1 2020*

8.7 Upgrade of parks and recreation infrastructure

- Secure funding to finish the design and construction of Justice Center West Park, *2020/2021*
- Continue to utilize the Parks and Recreation Master Plan as a framework for the development of the 5-year CIP, with a goal of completing all planned projects with an identified funding source within the timeline outlined in that document, *ongoing*
- 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*

8.8 Development of an Entryway Signage Program

- Develop a citywide wayfinding/gateway signage program to continue to implement the city's marketing and branding, *Q4 2020*
- Incorporate Connect Northglenn and HEAL components with signage enhancements, *ongoing*

8.9 Identify and evaluate locations to relocate City Hall

- Establish program and budget, *Q1 2020*
- Create an internal stakeholder committee, *2020/2021*
- Conduct community outreach – engagement and education, *2020/2021*
- Develop timeline for design and construction, *TBD*



APPENDIX

PERFORMANCE MEASURES

DEFINITION:

The City Will Use These Measures to Determine the Success of Strategic Plan Implementation.

▶ High-Performance Government

1.1 Regional Collaboration and Advocacy

- Number of regional organizations that have a designated City Council liaison (*Input*)
- Number of local regulatory changes as a result of state law changes (*Input*)
- Number of ordinances annually (*Input*)
- Number of resolutions annually (*Input*)
- Percent of residents who believe elected officials act in the best interest of government in the Resident Survey (*Outcome*)

1.2 City Council Efficiency

- Annual strategic planning workshop held (*Activity*)
- Amount of new funding in budget as a result of City Council strategic planning (*Output*)

1.3 High-Performance Government

- Annual balanced budget for General Fund operating expenses (*Output*)
- Number of programs where increase level of service was achieved (*Output*)
- Percentage of residents rating overall quality of the city as



APPENDIX

PERFORMANCE MEASURES

excellent and good in the Resident Survey (*Outcome*)

- Percentage of residents rating overall performance of the city government as excellent and good in the Resident Survey (*Outcome*)
- Percentage of residents who rate the value of services for the taxes paid in Northglenn as good or excellent in the Resident Survey (*Outcome*)
- Reduction in the number of complaints about staff customer service (*Outcome*)
- Meet minimum required reserves (*Input*)

- Increase number of business respondents from annual Business Survey (*Output*)

1.4 Engaged Workforce

- Decrease rate of employee turnover (*Outcome*)
- Percentage of residents rating the overall direction the city is taking as excellent or good in the Resident Survey (*Outcome*)
- Increase employee job satisfaction as measured by the Employee Engagement Survey (*Outcome*)

1.5 City Manager Communications

- Increase number of city manager all-staff meetings (quarterly) (*Activity*)
- Number of city manager bi-weekly reports (*Input*)
- Increase number of attendees at monthly city manager lunches (*Output*)
- Increase number of attendees at monthly city manager/police officer breakfasts/lunches (*Output*)
- Percentage of residents who rate the value of services for the taxes paid in Northglenn as good or excellent in the Resident Survey (*Outcome*)

Community Engagement

2.1 Comprehensive Plan Engagement

- Number of participants in Comprehensive Plan public engagement opportunities with the City Council and Planning Commission for updating and input (*Output*)

- Number of staff quarterly updates to City Council on projects (*Output*)

2.2 Neighborhood Services Engagement

- Increase usage of Block Party Trailer (*Output*)

- Increase participation in Block Party Trailer events (*Output*)
- Increase participation in spring Dumpster Day event (*Output*)



APPENDIX PERFORMANCE MEASURES

2.3 Volunteering

- Increase number of volunteer hours annually (*Output*)
- Increase number of residents volunteering annually (*Output*)
- Increase number of applications for board and commission vacancies (*Output*)
- Decrease number of vacancies on boards and commissions (*Output*)
- Number of volunteers who rate their experience as good or excellent (*Outcome*)

2.4 City Special Events

- Number of special events annually (*Activity*)
- Number of attendees at city special events annually (*Output*)
- Revenue generated through sponsorship of city festivals (*Output*)

2.5 Resident Survey

- 20 to 25% response rate for Resident Survey (*Outcome*)

2.6 US Census

- Number of residents counted in 2020 US Census (*Output*)
- CDBG funding amount allocated based on 2020 US Census count (*Output*)
- Amount of engagement by underrepresented groups in the community (*Activity*)
- Ongoing relationships developed with partner organizations (*Activity*)

2.7 Civics 101/Resident Academy

- Number of residents who participate in the Civic 101/Resident Academy (*Output*)
- At least 80% of participants agree that the information provided by the city was clear and adequate (*Output*)

- Increase number of residents to have contact or interact with city staff/public officials annually (*Output*)

2.8 Communications Strategic Plan Implementation & Updates

- 5% increase in engagement on all social media channels annually (*Output*)
- Increase in city presence in external print and online publications annually (*Output*)
- Increase resident satisfaction in City responsiveness measured by the Resident Relationship Management system annually (*Outcome*)
- 1% increase in YouTube follower count each month (*Output*)
- Increase in website use annually (*Output*)



APPENDIX

PERFORMANCE MEASURES

Public Safety

3.1 Community Safety

- 100% of officers trained in Community Oriented Policing (*Output*)
- 20% increase in number of homeless referrals (*Output*)
- 10% increase in number of community meetings such as apartment, business or ward (*Output*)
- 80% of residents who rate their neighborhoods as “feels safe” in the Resident Survey (*Outcome*)

3.2 Traffic Enforcement

- Increase in number of directed traffic deployments (*Output*)
- Increase number of officers to implement traffic unit (*Input*)
- Increase traffic stops at target locations (*Output*)

- 20% increase in traffic citations at target locations (*Output*)
- Increase traffic education through collaboration with the school district, through social media campaigns, and traffic stops (*Activity*)
- Increase directed traffic deployments at high accident locations and school zones (*Activity*)

3.3 Police Department Staffing and Operations Assessment

- Number of recommendations implemented from department assessment (*Output*)

3.4 Police Officer Recruitment and Retention

- Increase in number of sworn officers per the Five-Year Staffing Plan (*Input*)

- 100% percent of recruits completing the academy (*Output*)
- Increase percentage of recruits completing field training (*Output*)
- Increase the number of officers successfully completing the FTO phase (*Output*)
- Increase the number of qualified internal candidates for promotional processes (*Output*)
- Decrease the turnover rate of sworn personnel from 2018 to 2022 (*Output*)
- Reduction in turnover rate of sworn personnel (*Output*)
- Decrease annual rate of attrition for police officers (*Output*)



APPENDIX PERFORMANCE MEASURES

Business Retention and Growth

4.1 Business Attraction, Retention & Expansion

- Increase in annual sales/use tax revenues (*Output*)
- Maintain low commercial vacancy rates (*Outcome*)
- Increase diverse, niche and unique businesses with livable wages (*Output*)
- Increase in net new jobs (*Output*)
- Increase annual per capita incomes (*Output*)
- Increase business capital investment and wealth (*Output*)
- Increase percentage of workforce that lives in the city as measured by the Resident Survey (*Outcome*)
- Percentage of residents rating Northglenn as a good and excellent place to work in the Resident Survey (*Outcome*)

Housing Opportunities

5.1 Housing

- Funding allocated to Aging Needs Assessment (*Input*)
- Funding allocated to Aging Needs programming as a result of the assessment (*Output*)

5.2 Homelessness

- Increase funding allocated for programs to address homelessness (*Outcome*)

5.3 Home Repair Service

- Funding allocated for Home Repair Program (*Input*)
- Number of requests for Home Repair Program (*Output*)

5.4 New Development

- Increase number of new developments/infill redevelopment that provides quality, accessible,

- attainable and workforce housing options (*Output*)
- Increase percentage of senior housing options (*Output*)
- Increase percentage of homeownership (*Output*)



APPENDIX PERFORMANCE MEASURES

Diverse Community

6.1 Race & Equity Initiative

- Amount of funding for a Race & Equity Initiative (*Input*)
- Increase funding for a Race & Equity Initiative (*Output*)

6.2 Historic Preservation

- Increase funding for Historic Preservation activities (*Output*)
- Increase social media posts celebrating the city's history (*Output*)

6.3 Cultural Arts Programming

- Increase number of events and programs hosted by the city that promote cultural diversity (*Output*)

- Increase per capita annual funding committed to cultural arts programming (*Output*)

6.4 Communications

- Increase number of City Council proclamations (*Output*)
- Increase number of social media posts celebrating the diversity of the city (*Output*)

6.5 Access to City Facilities

- Number of playground or park facility upgrades that expand access for individuals of all abilities (*Output*)

6.6 New Resident Welcome Guide

- Funding for a new resident welcome guide in 2021 Budget (*Input*)
- Number of resident welcome guides distributed (*Output*)

6.7 Promote Service on Boards and Commissions

- Diversity of participants increases annually (*Output*)
- Update recruitment and informational materials to encourage participation (*Activity*)

Sustainability

7.1 Sustainability Plan

- Increase funding in city budget for Sustainability initiatives (*Input*)

7.2 Xcel Partners in Energy Program

- Integrate into Sustainability Plan implementation work program (*Activity*)

7.3 Community Engagement

- Community Stakeholder participants who rate their experience as good or excellent (*Outcome*)



APPENDIX PERFORMANCE MEASURES

7.4 Water Conservation

- Utilize recommendations from 2019 Northglenn Integrated Water Resources Plan (IWRP) to set water conservation goals and implement proposed new water conservation programs for
 - Reduce indoor and outdoor water use by the city (*Outcome*)
 - Reduce water use by community, residents and businesses (*Outcome*)
 - Increase funding for water conservation programs (*Input*)

- Update Water Efficiency Plan and implement plan recommendations (*Activity*)

7.5 Recycling

- Increase number of residents participating in city recycling program (*Output*)
- Increase number of city events where zero waste recycling is offered (*Output*)

7.6 Composting

- Funding allocated to implement Residential Composting Program, 2020 (*Input*)

- Increase number of residents composting (*Output*)

7.7 Healthy Eating Active Living (HEAL)

- Provide annual report to City Council on HEAL programing efforts (*Activity*)

7.8 Oil and Gas Regulations

- Scheduled for adoption, November 2019 (*Activity*)

Infrastructure

8.1 Transportation Plan

- Budget, advertise and select consulting firm to develop Transportation Master Plan (*Activity*)
- Budget, advertise and select consulting firm to perform asset assessment

for transportation-related facilities (*Activity*)

8.2 Traffic Calming

- Modify and approve by resolution changes proposed for the Traffic Calming Policy (*Activity*)

- Decrease speed and volume of traffic along Melody Drive as a result of new striping improvements (*Outcome*)
- Budget for traffic calming CIP projects in coordination with Transportation Master Plan (*Activity*)



APPENDIX

PERFORMANCE MEASURES

8.3 Roads, Sidewalks and Parks

- Increase number of projects that upgrade the city's roads, sidewalks, buildings and utility infrastructure (*Output*)
- Increase annual funding in city budget for Capital Improvement Program to address main arterial roadways and infrastructure (*Output*)
- Increase amount of annual funding appropriated for the Residential Street Program to increase PCI rating and enhance Concrete Replacement Program (*Output*)
- Increase resident satisfaction with street maintenance and road repair (*Outcome*)

8.4 Water

- Utilizing the Integrated Water Resources Plan (IWRP), develop strategies for increased water conservation, increased participation in existing programs and develop new programs (*Activity*)
- Increase funding annually to maintain and enhance water infrastructure (*Input*)

8.5 Wastewater

- Increase funding annually to maintain and enhance wastewater infrastructure (*Input*)

8.6 Building Codes

- Approve by ordinance the 2018 International Building Code (IBC) (*Activity*)

8.7 Upgrade of Parks and Recreation Infrastructure

- Amount of funding annually for parks and recreation infrastructure (*Input*)
- Completion of new recreation center, senior center and theatre on schedule (*Output*)
- Completion of new recreation center, senior center and theatre within appropriated budget (*Input*)
- Increase resident satisfaction for recreational facilities in Resident Survey (*Outcome*)