

**CITY MANAGER'S OFFICE  
MEMORANDUM 17-23**

DATE: May 8, 2017  
TO: Honorable Mayor Joyce Downing and City Council Members  
FROM: James A. Hayes, AICP, City Manager JH  
SUBJECT: Q1 2017 Work Plan Update

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**PURPOSE**

The purpose of the regular meeting is to provide a public update to City Council on projects, operational initiatives, and general operations of the City by using a collection of data from various departments.

**BACKGROUND**

City staff developed the work plan with City Council concurrent with the development and adoption of the 2017 Budget. Quarterly presentations are planned to provide an update to the general public and City Council on the implementation of the work plan and the capital improvement program. The presentation is organized by the six City Council goals.

**BUDGET IMPLICATIONS**

2017 Work Plan is aligned with approved 2017 Budget.

**SCHEDULE/TIME IMPLICATIONS**

2017 Work Plan includes general schedules (by quarter) and specific dates (City Council meetings).

**NEXT STEPS / CITY COUNCIL OPTIONS**

Staff will present the Q2 2017 update at the regular City Council meeting on August 14, 2017.

**STAFF RECOMMENDATION**

None, informational briefing only.

**ATTACHMENTS**

Presentation

**STAFF REFERENCE**

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# Q1 2017 WORK PLAN UPDATE

City Council / May 8, 2017

# PURPOSE / AGENDA

- 2017 Work Plan developed to track major projects, operational initiatives, and operations data
- Purpose of presentation is to provide Q1 2017 summary information data for City Council and the public
- Each project aligned with a City Council goal and budgeted resources
- Data is collected annually or quarterly, will enable trend analysis over time

# GOAL 1: UPGRADED CITY INFRASTRUCTURE AND FACILITIES

- Major Public Facilities – Justice Center
  - Design and Construction GMP completed
  - O&M budget planning initiated
  - Bond rating from S&P of AA (AA- for COPs)
  - Sold COPs March 30 / Closed April 3
  - \$252,000 in grant funds from Adams County open space for land acquisition of Barry property
- Next 90 Days
  - Groundbreaking – April 14
  - Continue O&M budget planning
  - Web cam – live stream/time lapse construction

# GOAL 1: UPGRADED CITY INFRASTRUCTURE AND FACILITIES

- Major Public Facilities – Ralston House
  - Design submitted to Building division
  - Phase 2 IGA executed by all municipal parties
  - DOLA Energy Impact Grant application
  - Site preparations commenced
- Next 90 days
  - Finalize plans and prepare Construction RFP
  - DOLA grant decision/contracting
  - Complete financing plan and invoice municipal parties

# GOAL 1: UPGRADED CITY INFRASTRUCTURE AND FACILITIES

- Major Public Facilities – Civic Campus
  - Final Plan prepared for adoption by City Council
  - Next 90 days
    - City Council adoption of plan April 10
    - Initiate weekly program/project meetings
    - Capital project financing study session May 15
    - Issuance of RFP for recreation center complex public engagement
- Capital Improvement Program \*
- *Mid-Year CIP Update to be provided in August, 2017*

# GOAL 1: UPGRADED CITY INFRASTRUCTURE AND FACILITIES

- Capital Maintenance (Re-active)
  - 0 days of facility closures due to unplanned maintenance
  - 0 irrigation break repairs
  - 0 staff hours on irrigation system repairs
  - 16 staff hours on vandalism and playground repairs
- Capital Maintenance (Pro-active)
  - 100% of monthly playground inspections completed
  - 0 lane miles of crack sealing (annual goal: 5)
  - 952 lane miles of street sweeping (annual goal: 500)
  - 10 miles of pipe jetted (annual goal: 20)
  - 27 catch basins cleaned (annual goal: 80)

# GOAL 1: UPGRADED CITY INFRASTRUCTURE AND FACILITIES

- Snow and Ice Removal
  - 4,197 lane miles plowed – Q1
- Trash and Recycling Services
  - 3,061 tons of waste (< 15,000 tons annual goal)
  - 530 tons of recycling materials > 1,800 tons annual goal
  - 59% fleet readiness average (95% goal)
  - 0 missed pick-ups in Q1



# GOAL 2: FISCALLY RESPONSIBLE GOVERNMENT

- Operational Initiatives
- Records Management System
  - Tri Tech CAD completed
  - RMS tables to be implemented Q3
- Public Safety Policy and Procedure Manual update
  - 35% completed in Q1
  - Monthly meetings with Command staff

# GOAL 2: FISCALLY RESPONSIBLE GOVERNMENT

- Operational Initiatives (cont.)
- Recreation Center software
  - All modules implemented, including:
    - Point of sale system
    - Pavilion rentals
    - Membership passes
  - Next 90 Days
    - Last module(s) available to public April 17
    - Online registration and ticketing

# GOAL 2: FISCALLY RESPONSIBLE GOVERNMENT

- Government Policy – Water Policy Administration and Rate Study
  - Held Executive Session with City Council and outside water counsel
  - Retained Stantec to complete water/wastewater rate study
  - Review draft study findings with Finance Committee
- Next 90 Days
  - Implement Waste of Water Ordinance – public education
  - Present rate study to City Council April 17

# GOAL 2: FISCALLY RESPONSIBLE GOVERNMENT

- Government Policy – Capital Project Financing
  - Reviewed financing sources and capital project uses at City Council retreat
  - Top priorities for capital projects and investment identified
  - Staff coordinating with Stifel before and after Justice Center COP issuance
- Next 90 Days
  - Present initial capital project financing plan in study session May/June

# GOAL 2: FISCALLY RESPONSIBLE CITY GOVERNMENT

- Parks, Recreation, and Culture
  - Senior programs (Q1/annual goal)
    - 366 registrations / 1,250
    - 3,536 visits / 12,000
    - 6,500 visits (Silver Sneakers) / 24,000
    - 490 volunteer hours / 2,000
    - 800 senior organization members
  - Recreation programs (Q1/annual goal)
    - 1,860 drop-in visits / 7,570
    - 13,626 membership scans / 47,000
    - 1,957 hours of field rentals / 15,731
    - 28 park pavilion bookings / 565

# GOAL 2: FISCALLY RESPONSIBLE CITY GOVERNMENT

- Parks, Recreation, and Culture
  - Theater (Q1/annual goal)
    - 70 booking days in Q1 / 250 annual goal
    - 197 participants / 500
    - 6,133 visits / 30,000

# GOAL 2: FISCALLY RESPONSIBLE CITY GOVERNMENT

- Information Technology

Web Site / Email Analytics	2016	Q1 2017	2017 Goal (2% increase)
Sessions/visits	329,180	79,616	335,763
Page views	846,157	207,568	863,080
Mobile visitors	152,108	35,770	155,150
E-mail messages	2.17 million	546,526	2.21 million
Spam blocked	1.16 million	470,525	1.18 million

# GOAL 2: FISCALLY RESPONSIBLE CITY GOVERNMENT

- Personnel
  - 2.54% turnover (<10% annual goal)
  - 7 Workers Compensation claims (Q1)
    - 34 in 2016



# GOAL 3: STRONG COMPETITIVE BUSINESSES

- Economic Development / URA
  - Northglenn Marketplace
    - Staff assistance to seller (LNR) in marketing the property
    - Invested staff time providing information to several potential buyers prior to April auction
    - Executed agreement with Parkhill, LLC to assist NURA/City with analysis/negotiations
  - Next 90 Days
    - Auction closes in April
    - New buyer expected to close in Q2
    - Joint City Council / NURA meeting April 24

# GOAL 3: STRONG COMPETITIVE BUSINESSES

- Economic Development / URA (cont.)
  - Huron Center Redevelopment
    - Final Agreements drafted in Q1
    - Next 90 Days
      - Execute agreements with all 3 parties
      - Commence construction within 90 days thereafter
  - Garland (pad site)
    - Ongoing work to finalize NFA letter / CDPHE
    - Working with potential developer to purchase site and develop for end user (retailer)

# GOAL 3: STRONG COMPETITIVE BUSINESSES

- Economic Development / URA (cont.)
  - Belco property
    - Developer closed on property
    - Finalizing lease with national coffee retailer
  - NURA (112<sup>th</sup>) property
    - Finalizing agreement with buyer
    - Next 90 Days
      - Execute Purchase and Sale Agreement
      - Due Diligence / Closing in Q3

# GOAL 3: STRONG COMPETITIVE BUSINESSES

- Economic Development / URA (cont.)
  - Wells Fargo property
    - New owner investing \$4 million
    - NURA grant of \$450,000
    - 9 new tenants since acquisition in late 2016
    - Next 90 Days
      - Landscaping and exterior improvements Q2
      - Construction complete Q3
  - EPA Brownfields grant administration
    - Two Phase 1 reports completed Q1 (Huron Center and Garland pad site)

# GOAL 3: STRONG COMPETITIVE BUSINESSES

- Operational Initiatives
  - Economic Development Marketing
    - Implemented tagline “Discover Northglenn”
    - Pop-up marketing tool for events acquired
    - Participated in selection process for new web site developer
  - Next 90 Days
    - MNCC Business Expo – April 13
    - Initiate content development for new ED web site

# GOAL 3: STRONG COMPETITIVE BUSINESSES

- Economic Development (Re-active)
  - 23 business prospects / annual goal: 60
  - 9 new storefront businesses / annual goal: 60
  - 3 home-based businesses / annual goal: 30
  - 2 business closures (net increase of 10)
  - 171 new jobs / annual goal: >675
  - 53,660 square feet of space absorbed

# GOAL 3: STRONG COMPETITIVE BUSINESSES

- Building Permits
  - \$10.725 million total valuation (\$32.7M in 2016)
    - \$10.44 million non-residential / \$0.28 million resident.
  - 333 total permits (2,488 in 2016)
    - 302 non-residential / 31 residential
- Land Use Entitlements
  - 13 applications (17 in 2016)
- City/NURA Re-Investments (Re-active)
  - 3 Business Incentive Grants
  - 0 Business Utility Assistance Grants
  - 0 Custom business incentives

# GOAL 4: COMMUNITY GOVERNANCE WITH CIVIC PARTNERSHIPS

- Government Policy
  - 2018 Budget and 2018 Work Plan
    - Reviewed budget calendar and determined priorities for 2018 Work Plan at retreat
    - Direction to add 4 mill reauthorization to 2017 ballot
  - Legislative Policy
    - Bi-weekly meetings of legislative committee
    - Built coalition to introduce/pass HB17-1203
    - Testified at 2 hearings on HB17-1203
    - Monitored several other bills of interest to City



# GOAL 4: COMMUNITY GOVERNANCE WITH CIVIC PARTNERSHIPS

- Government Policy (cont.)
  - Sponsorship and Outside Agency Funding Policy
    - City Council adopted new Policy Jan 9
    - Appointed 3 Council members Jan 23
    - Committee met in Q1
  - RTD FasTracks IGA
    - Continuing monthly project meetings and finalizing local match project planning

# GOAL 4: COMMUNITY GOVERNANCE WITH CIVIC PARTNERSHIPS

- Government Policy (cont.)
  - Sign Code
    - Final Draft of code amendments completed
    - Next 90 Days
      - Study session with City Council April 17
      - Adoption of new code Q2
  - Nuisance regulations update
    - Finalizing amendments with City Attorney
    - Next 90 Days
      - Study session with City Council May 15
      - Adoption in Q2

# GOAL 4: COMMUNITY GOVERNANCE WITH CIVIC PARTNERSHIPS

- Operational Initiatives
  - Telephone Town Halls
    - Staff is evaluating content for event
    - Targeting Summer 2017

# GOAL 4: COMMUNITY GOVERNANCE WITH CIVIC PARTNERSHIPS

- Public Communications
  - Web Analytics
    - 2,346 Twitter followers
      - (up from 2,207 in 2016)
    - 2,604 Facebook followers
      - (up from 2,468 in 2016)
    - 79,616 Q1 sessions/visits
  - 27 earned media mentions
    - Annual goal >52

# GOAL 5: CLEAN AND BEAUTIFUL CITY

- Community Vitalization
  - 112<sup>th</sup> Avenue STAMP
    - Master Plan completed / adopted by City Council March 6
  - Zoning Code Re-write Phase 2
    - Staff meetings with consultants to re-start project
  - Next 90 Days
    - Study Session May 15 to review schedule and kick-off project

# GOAL 5: CLEAN AND BEAUTIFUL CITY

- Community Vitalization (cont.)
  - Huron Street Vitalization Phase 1
    - Walking Tour March 10
    - Report completed for Q2 study session
    - Next 90 Days
      - Study Session April 17
      - Implement recommendations in 2017
  - City Hall Space Assessment Phase 2
    - Project to be initiated in Q2

# GOAL 5: CLEAN AND BEAUTIFUL CITY

- Enhance Community Image
  - Development Marketing Plan Phase 1
    - Multi-department meeting of communicators ongoing
    - Sharing information about marketing efforts and results tracking systems
    - Next 90 Days
      - Data collection on marketing investments
  - Performance monitoring for enhanced community image programs
    - Included in data collection efforts (above)

# GOAL 5: CLEAN AND BEAUTIFUL CITY

- Enhance Community Image (cont.)
  - Branding and logo implementation
    - Implementation ongoing
      - Building signage – bid and contracted
      - Apparel – bid and contracted
      - Vehicles
      - Connections
      - Letterhead, name badges, business cards, etc.
    - Next 90 Days
      - Ongoing implementation of multi-year plan
      - Ongoing tracking of all related expenditures



# GOAL 5: CLEAN AND BEAUTIFUL CITY

- Enhance Community Image
  - Website redesign
    - New procurement completed
    - Focus on municipal experience
    - Next 90 Days
      - Present contract for approval April 24
  - Channel 8 improvements
    - RFP drafted for new equipment
    - Next 90 Days
      - Post RFP in Q2
      - Acquire new equipment by Q3

# GOAL 5: CLEAN AND BEAUTIFUL CITY

- Neighborhood Services

	2015	2016	Q1 2017
Cases	2,063	2,435	676
Violations	3,077	3,445	829
Graffiti Cases	101	109	27
Abatements	6	27	1
Citations	43	45	6
Summonses	14	32	5

# GOAL 6: LIVABLE NEIGHBORHOODS AND HOMES

- Healthy Eating / Active Living (HEAL)
  - Bike Rodeo / Kids' Fishing Derby
    - Completed planning for event to be held June 3
  - Parks and trails wayfinding
    - Did not receive ULI grant to fund project
    - Evaluating wayfinding elements as part of Bike Pedestrian Master Plan
  - Snow Stormers Business Challenge
    - 16 homes adopted by 3 local businesses
    - Working with ED on recognition at appreciation breakfast in October

# GOAL 6: LIVABLE NEIGHBORHOODS AND HOMES

- Healthy Eating / Active Living (HEAL) cont
  - Pocket community garden
    - HEAL committee updating work plan to determine implementation strategies
  - Community classes
    - Developed schedule for 3 classes in May
    - Q2 classes:
      - Beekeeping
      - Chicken keeping
      - Gardening

# GOAL 6: LIVABLE NEIGHBORHOODS AND HOMES

- Long Range Planning
  - Bike Ped Mobility
    - Award contract and kicked off project
    - Next 90 Days
      - City Council study session / survey May 1
      - Public meeting May 10
      - Outreach at community events Summer 2017
  - HEAL Sustainability Program
    - Currently drafting a scope of work

# GOAL 6: LIVABLE NEIGHBORHOODS AND HOMES

- Long Range Planning
  - Parks and Recreation Master Plan
    - Completed initial review of current plan
    - Collected benchmark data through NRPA

# GOAL 6: LIVABLE NEIGHBORHOODS AND HOMES

- Public Safety (Q1 2017 / 2016 annual)
  - 7,873 calls for service / 33,151
  - 1,553 incident reports / 6,896
  - 634 arrests / 3,101
  - 323 traffic accidents / 1,339
  - 1,498 municipal traffic citations / 5,722

# Q1 2017 WORK PLAN UPDATE

- Next Update: Q2 on August 14, 2017
- Questions?