


**CITY MANAGER'S OFFICE  
MEMORANDUM 18-10**

DATE: February 12, 2018  
TO: Honorable Mayor Carol Dodge and City Council Members  
FROM: James A. Hayes, AICP, City Manager   
SUBJECT: 2017 Work Plan Annual Update

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**PURPOSE**

The purpose of the presentation 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. Each February, a presentation summarizing the progress on the annual work plan is presented to City Council.

**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 Q1 2018 work plan update at a regular City Council meeting in May, 2018.

**STAFF RECOMMENDATION**

None, informational briefing only.

**ATTACHMENTS**

Presentation

**STAFF REFERENCE**

James A. Hayes, AICP, City Manager      [jhayes@northglenn.org](mailto:jhayes@northglenn.org)      303.450.8706



CITY OF  
**Northglenn**

# **2017 ANNUAL WORK PLAN UPDATE**

**City Council / February 12, 2018**

# PURPOSE / AGENDA

- 2017 Work Plan developed to track major projects, operational initiatives, and operations data
- Purpose of presentation is to provide 2017 annual 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
  - ✓ Formal beam signing event Oct 5
- Next 90 Days
  - Continue O&M budget planning
  - FFE contracting
  - Intersection / traffic signal design

# GOAL 1: UPGRADED CITY INFRASTRUCTURE AND FACILITIES

- Major Public Facilities – Ralston House
  - ✓ Issue construction IFB
  - ✓ All Municipal Parties adopted IGA amendment and appropriated 100% of construction costs
  - ✓ Municipal Parties invoiced
- Next 90 days
  - Receive construction cost revenue from Municipal Parties
  - Construction contracting February 12
  - Groundbreaking March 1



# GOAL 1: UPGRADED CITY INFRASTRUCTURE AND FACILITIES

- Major Public Facilities – Civic Campus Phase 1 (Recreation and Senior Center, and Theater)
  - ✓ Completed 4 of 5 scheduled workshops
  - ✓ Update to City Council Q4 2018



# GOAL 1: UPGRADED CITY INFRASTRUCTURE AND FACILITIES

- Major Public Facilities – Civic Campus Phase 1 (Recreation and Senior Center, and Theater) – Next 90 days
  - Final open house event February 13
  - Complete all contract items
  - Final report to City Council March 5
  - Contract with Civic Campus Program Manager March 26



# GOAL 1: UPGRADED CITY INFRASTRUCTURE AND FACILITIES

Capital Maintenance Item	2016	2017	2017 Goal
Facility closures	4	5	
Staff hours on irrigation repairs	780	728	
Tree pruning/removal		228/104	
Snow removal trails/sidewalks – lane miles	970	1,239	
<b>Lane miles of crack sealing</b>	<b>21</b>	<b>10</b>	<b>5</b>
<b>Lane miles of street sweeping</b>	<b>915</b>	<b>3,057</b>	<b>500</b>
<b>Miles of pipe jetted</b>	<b>94</b>	<b>82</b>	<b>20</b>
<b>Catch basins cleaned</b>	<b>117</b>	<b>122</b>	<b>80</b>
Snow removal streets – lane miles	9,833	5,544	
Fleet readiness	96%	85%	95%
<b>Tons of waste</b>	<b>14,829</b>	<b>14,659</b>	<b>&lt;15,000</b>
<b>Tons of recycling materials</b>	<b>1,818</b>	<b>2,078</b>	<b>&gt;1,800</b>



# GOAL 2: FISCALLY RESPONSIBLE GOVERNMENT

- Operational Initiatives
- Records Management System
  - ✓ Data conversion completed and tested
  - ✓ Patrol training completed
    - Investigations training Q1 2018
- Public Safety Policy and Procedure Manual update
  - 45% completed in 2017- revisions ongoing
- POST Training HB 1287
  - Completed 2 year requirements – in compliance

# GOAL 2: FISCALLY RESPONSIBLE GOVERNMENT

- Operational Initiatives (cont.)
- Public Safety hiring
  - Two PRS positions open
  - One PT Evidence Custodian open
  - Three police officer vacancies
  - Staffing plan presentation to City Council March 19, 2018
- Recreation Center software
  - ✓ All modules implemented by April, 2017

# GOAL 2: FISCALLY RESPONSIBLE GOVERNMENT

- Government Policy – Water Policy Administration and Rate Study
  - ✓ Implemented water restrictions in July – public education
  - ✓ Continued development of SWSP
  - ✓ Presented final rate increase as part of budget study session August 7
  - ✓ Public hearing on rate increase Sept 25
  - ✓ Rate increase ordinance adopted Oct 23 (effective date Jan 1, 2018)

# GOAL 2: FISCALLY RESPONSIBLE GOVERNMENT

- Government Policy – Capital Project Financing
  - ✓ Presented short and long-term capital financing plan as part of budget study session on Aug 7
  - ✓ Adoption of 2018 Budget on October 23
  - ✓ Long-term planning dependent upon:
    - ✓ 5 year Water/sewer rate increase
    - ✓ 4.0 mill levy permanent extension



# GOAL 2: FISCALLY RESPONSIBLE CITY GOVERNMENT

Parks, Recreation, and Culture	2016	2017	2017 Goal
Senior registrations	1,339	1,431	1,250
Senior visits	12,581	13,090	12,000
Senior visits (Silver Sneakers)	23,491	24,798	24,000
Senior volunteer hours	2,188	1,441	2,000
Recreation drop-in visits	7,422	6,426	7,570
Recreation membership scans	46,404	47,618	47,000
Recreation hours of field rentals	15,423	15,371	15,731
Recreation park pavilions bookings	554	931	565
Theater booking days	272	290	250
Theater participants	511	575	500
Theater visits	32,731	33,295	30,000
Theater tickets sold	13,580	16,273	12,000
Theater volunteer hours	1,983	2,602	1,700



# GOAL 2: FISCALLY RESPONSIBLE CITY GOVERNMENT

- Information Technology

Web Site / Email Analytics	2016	2017
Website sessions/visits	329,180	327,096
Page views	846,157	820,047
Mobile visitors	152,108	153,432
E-mail messages	2.17 million	2.01 million
Spam blocked	1.16 million	1.51 million



# GOAL 2: FISCALLY RESPONSIBLE CITY GOVERNMENT

- Personnel

Metric	2016	2017	2017 Goal
Turnover (full-time and citywide)	13.4%	11.44%	<10%
<b>Workers compensation claims</b>	<b>34</b>	<b>28</b>	<b>Decreasing trend</b>

# GOAL 3: STRONG COMPETITIVE BUSINESSES

- Economic Development / URA
  - Northglenn Marketplace
    - ✓ HCP closed on property acquisition in September for \$48 million
    - ✓ Joint City Council/NURA meeting quarterly
    - ✓ NURA incentive agreement with HCP approved December 20
  - Next 90 Days
    - Tenant stabilization
    - Entitlements pre-planning



# GOAL 3: STRONG COMPETITIVE BUSINESSES

- Economic Development / URA (cont.)
  - Huron Center Redevelopment
    - ✓ Groundbreaking Aug. 24, 2017
    - ✓ Construction ongoing
    - Next 90 Days
      - All anchor tenant announcements
  - Garland (pad site)
    - ✓ Entitlements complete
    - ✓ Construction underway – opening Q1 2018

# GOAL 3: STRONG COMPETITIVE BUSINESSES

- Economic Development / URA (cont.)
  - Belco property
    - ✓ Entitlements complete
    - ✓ Construction underway – opening Q1 2018
  - NURA (112<sup>th</sup>) property
    - ✓ Due diligence extension provided to buyer by NURA to April, 2018
  - Next 90 Days
    - Entitlements
    - Set closing date for Spring 2018

# GOAL 3: STRONG COMPETITIVE BUSINESSES

- Economic Development / URA (cont.)
  - Wells Fargo property
    - ✓ Landscaping and exterior improvements completed
  - Next 90 Days
    - Interior improvements complete by Q1 2018
  - EPA Brownfields grant administration
    - ✓ Six (6) Phase 1 reports completed
    - ✓ Air quality testing completed at Huron Center

# GOAL 3: STRONG COMPETITIVE BUSINESSES

- Operational Initiatives
  - Economic Development Marketing
    - Web site redesign underway / implement in 2018
    - Econ Dev video under development
    - Increased Social Media Activity

# GOAL 3: STRONG COMPETITIVE BUSINESSES

Economic Development	2016	2017	2017 Goal
<b>Business prospects</b>	<b>64</b>	<b>75</b>	<b>60</b>
New storefront businesses	90	48	60
New home-based businesses	34	31	30
<b>Business closures</b>	<b>40</b>	<b>20</b>	<b>&lt; 80</b>
New jobs	478	328	675
Square feet of space absorbed	259,716	130,758	> 220,000
Ribbon cuttings	10	14	20
<b>BRE visits</b>	<b>62</b>	<b>75</b>	<b>60</b>
Business Incentive grants	17	13	
Business Utility Assistance grants	4	7	



# GOAL 3: STRONG COMPETITIVE BUSINESSES

Development Activity	2016	2017	2017 Goal
Building Permits			
<b>Total valuation</b>	<b>32.7M</b>	<b>43.93M</b>	➤ Trend
Non-residential valuation	30.9M	34.97M	
Residential valuation	1.84M	10.13M	
Total permits	2,488	1,616	➤ Trend
Non-residential permits		156	
Residential permits		1,460	
Land Use Entitlements (in process at end of year)	17	13	➤ Trend

# GOAL 4: COMMUNITY GOVERNANCE WITH CIVIC PARTNERSHIPS

- Government Policy
  - 2018 Budget and 2018 Work Plan
    - ✓ Presented to City Council Aug 7
    - ✓ Department level budgets presented Aug 21
    - ✓ Public hearing Sept 25
    - ✓ Budget adopted Oct 23
  - Legislative Policy
    - ✓ City Council policy statement adoption Oct 9
    - ✓ Legislative Dinner October 30
    - ✓ Extended lobbyist contract for 1 year
    - ✓ Appointed new committee for 2018

# GOAL 4: COMMUNITY GOVERNANCE WITH CIVIC PARTNERSHIPS

- Government Policy (cont.)
  - Sponsorship and Outside Agency Funding Policy
    - ✓ Committee met and developed evaluation process
    - ✓ Increase of \$5,000 recommended by committee and included in 2018 budget
    - ✓ Ongoing review of 2017 sponsorship requests
  - 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
    - ✓ New Code adopted by City Council May 22
  - Nuisance regulations update
    - ✓ Ordinance adopted by City Council May 22

# GOAL 4: COMMUNITY GOVERNANCE WITH CIVIC PARTNERSHIPS

- Operational Initiatives
  - Telephone Town Halls
    - ✓ Event held August 3
    - Additional event in 2018
  - Social media analytics
    - Evaluating all media channels across all departments for data accuracy

# 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
    - ✓ Modules 1 and 2 (of 3) drafted
    - ✓ Updated schedule and Module 1 presented to City Council
  - Next 90 Days
    - Module 2 presented to City Council Jan 8 2018

# GOAL 5: CLEAN AND BEAUTIFUL CITY

- Community Vitalization (cont.)
  - Huron Street Vitalization Phase 1
    - ✓ Project completed
      - Tree removal
      - Debris excavation
      - Rock cobble placement
  - City Hall Space Assessment Phase 2
    - \$40,000 budget for work to commence in Q1 2018

# GOAL 5: CLEAN AND BEAUTIFUL CITY

- Enhance Community Image
  - Branding and logo implementation
    - Implementation ongoing
      - Street sign project planning / implementation
      - Several other small projects completed
    - Next 90 Days
      - Ongoing implementation of multi-year plan
      - Ongoing tracking of all related expenditures
      - Civic Campus “N” logos on monument signs installation by Q1 2018

# GOAL 5: CLEAN AND BEAUTIFUL CITY

- Enhance Community Image
  - Website redesign
    - ✓ Web site hierarchy developed
    - ✓ Content migration process started
  - Next 90 Days
    - Comprehensive content update
    - Complete migration
    - Project completion by end of Q1 2018
  - Channel 8 improvements
    - ✓ Complete Comcast Fiber installation to enable HD programming
    - ✓ Live streaming of City Council meetings

# GOAL 5: CLEAN AND BEAUTIFUL CITY

- Neighborhood Services

	2015	2016	2017
Cases	2,063	2,435	2,814
Violations	3,077	3,445	3,976
Graffiti Cases	101	109	116
Abatements	6	27	10
Citations	43	45	16
Summonses	14	32	31

# GOAL 6: LIVABLE NEIGHBORHOODS AND HOMES

- Healthy Eating / Active Living (HEAL)
  - Bike Rodeo / Kids' Fishing Derby
    - ✓ Event June 3 / 20 families and 34 children
  - Parks and trails wayfinding
    - Ongoing evaluation wayfinding elements as part of Bike Pedestrian Master Plan
    - Implementation as part of future CIP/grants
  - Snow Stormers Business Challenge
    - ✓ 16 homes served by 3 local businesses
    - ✓ More businesses signed up to volunteer after business appreciation breakfast



# GOAL 6: LIVABLE NEIGHBORHOODS AND HOMES

- Healthy Eating / Active Living (HEAL) cont
  - Pocket community garden
    - ✓ Evaluated water rebate logistics with Finance
    - ✓ Project not included in 2018 budget
  - Community classes
    - ✓ Classes held in May will be scheduled annually
      - Beekeeping
      - Chicken keeping
      - Gardening

# GOAL 6: LIVABLE NEIGHBORHOODS AND HOMES

- Long Range Planning
  - Bike Ped Mobility / Connect Northglenn
    - ✓ City Council study session / final recommendations November 20
  - Next 90 Days
    - Final Plan adoption Q1 2018

# GOAL 6: LIVABLE NEIGHBORHOODS AND HOMES

- Long Range Planning
  - HEAL Sustainability Program
    - ✓ Interviewed consultant team finalists
    - ✓ Contract awarded in Q4
  - Parks and Recreation Master Plan
    - ✓ Revision of Master Plan completed
    - ✓ Approved by Parks and Recreation Advisory Board
    - ✓ Approved by City Council

# GOAL 6: LIVABLE NEIGHBORHOODS AND HOMES

Public Safety	2016	2017
Calls for service	33,151	36,496
Incident reports	6,896	6,357
Arrests	3,101	2,618
Traffic accidents	1,339	1,328
Municipal traffic citations	5,722	6,552

- Next 90 Days
  - Police Department staffing plan study session with City Council



# 2017 ANNUAL WORK PLAN UPDATE

- Next Update:  
Q1 2018 Update May, 2018
- Questions?



CITY OF  
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# CAPITAL IMPROVEMENT PROGRAM UPDATE

City Council / February 12, 2018

# OVERVIEW

- 2017 Capital Project Update
  - 2017 projects (by Department)
  - 2018 look ahead (by Phase)

# PARKS, RECREATION, AND CULTURE

- 2017 Projects
  - Capital Maintenance
    - Webster Lake Fountain (complete)
    - Pedestrian Bridge Repair (Croke Res.)
    - Citywide Fence Maintenance (complete)
  - Capital Improvements
    - Fox Run Open Space (complete)
    - Theatre/Recreation Center Marquee
    - NWOS Facility Improvements
    - Rotary Park Dugout replacement
    - Village Greens Park Equipment
    - Kiwanis Splash Pad
    - Webster Lake Promenade Sculpture



# PUBLIC WORKS

- 2017 Projects
  - Capital Maintenance
    - Residential Street Program
    - Traffic Signal Program
    - Concrete and Greenway Trail Program
    - Marketplace Pedestrian Bridge Repair

# PUBLIC WORKS

- 2017 Projects (cont.)
  - Capital Improvements
    - Parks Maintenance Facility
    - 99<sup>th</sup> Avenue Reconstruction (complete)
    - School Zone Construction (complete)
    - Marketplace Utility Study (complete)
    - Ralston House
    - Justice Center
    - 112<sup>th</sup> Avenue Station (TIP improvements)



# 2017 PROJECTS

## PARKS, RECREATION, AND CULTURE

CITY OF NORTHGLENN CAPITAL IMPROVEMENT PROGRAM  
2017 PROJECTS

Completed Phase  
Current Phase (Q1 2018)

CONSULTING PHASES (soft costs)				CONSTRUCTION PHASE (hard costs)			
AREA 1		AREA 2		AREA 3			



### PARKS, RECREATION, & CULTURE

Capital Maintenance											
Pedestrian Bridge Repair (Croke)											
Webster Lake Fountain											
Capital Improvements											
Theatre/Recreation Center Marquee											
104th & I-25 Landscaping											
Fox Run Open Space											
NWOS Facility Improvements											
Rotary Park Dugout Replacement											
Village Greens Park Equipment											
Kiwanis Splash Pad											
Citywide Fence Maintenance											
Webster Lake Promenade Sculpture											



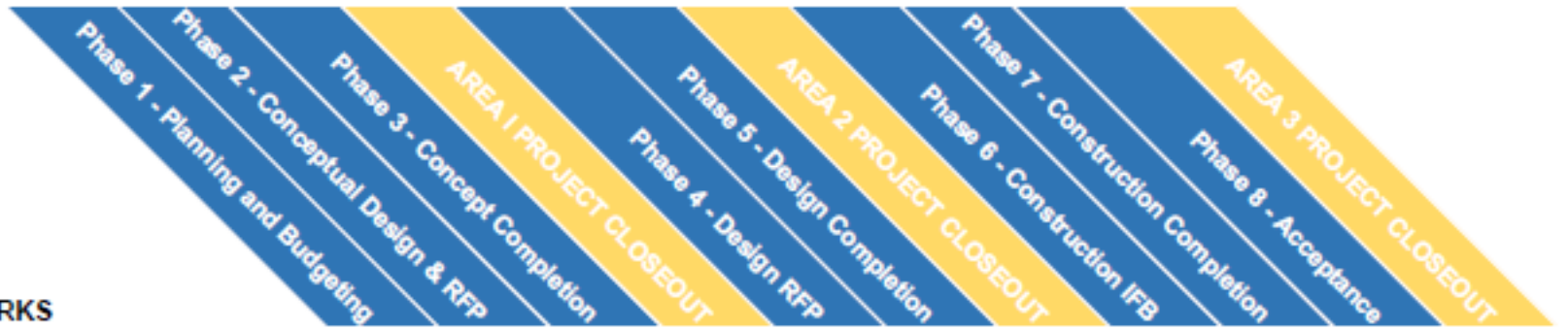
# 2017 PROJECTS

## PUBLIC WORKS

CITY OF NORTHGLENN CAPITAL IMPROVEMENT PROGRAM  
2017 PROJECTS

Completed Phase  
Current Phase (Q1 2018)

CONSULTING PHASES (soft costs)					CONSTRUCTION PHASE (hard costs)				
AREA 1		AREA 2			AREA 3				



**PUBLIC WORKS**

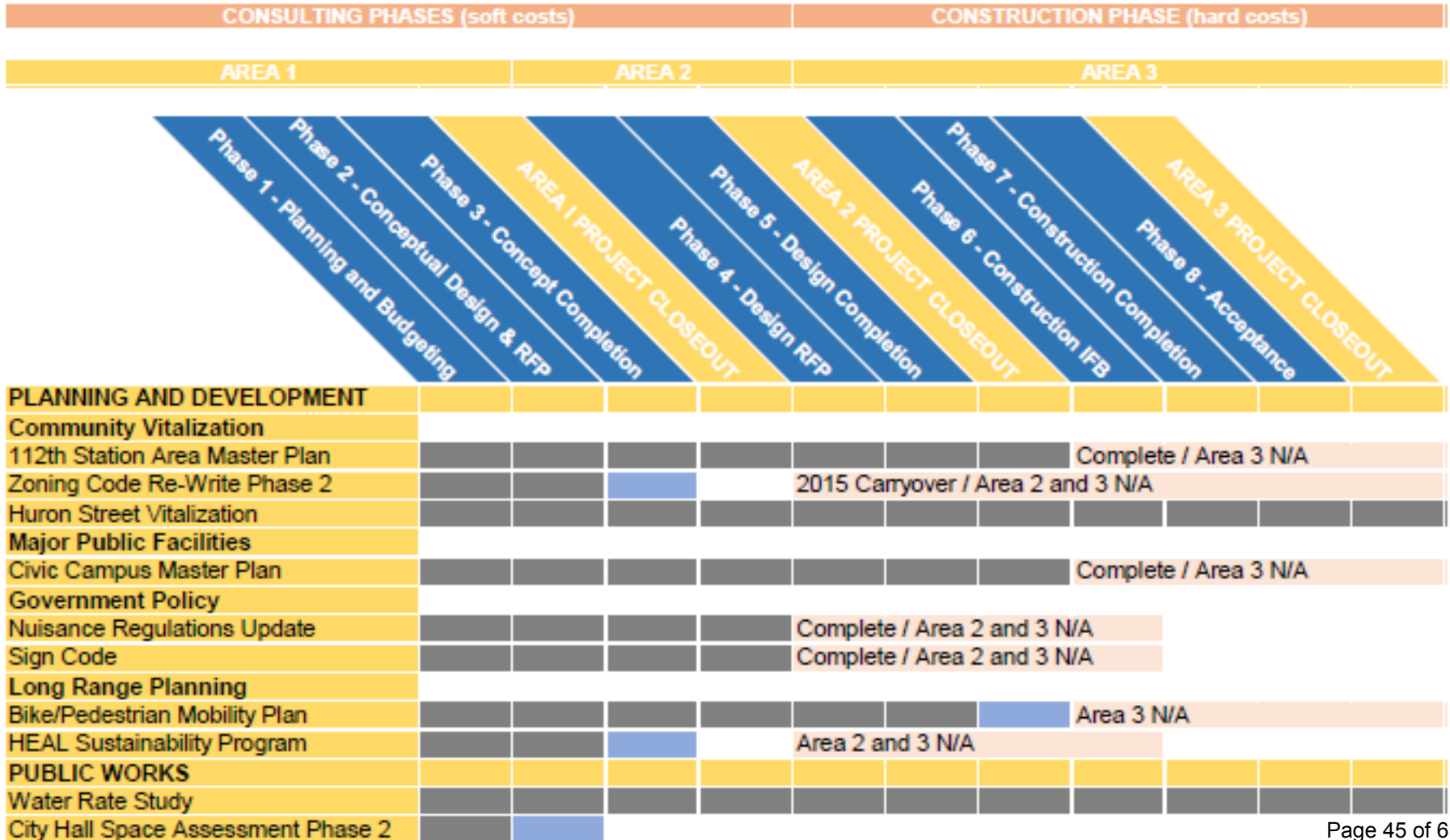
Capital Maintenance												
Residential Street Program												Annual item
Traffic Signal Program												Annual item
Concrete and Greenway Trail Program												Annual item
Marketplace Pedestrian Bridge Repair												
Capital Improvements												
Parks Maintenance Facility												Carryover
99th Ave Reconstruction												
School Zone Construction												
Marketplace Stormwater Utility Study											Complete / Area 3 N/A	
Marketplace Transportation Study												Project on Hold
Ralston House												Carryover
Justice Center							CMAR			CMAR		Carryover
112th Ave Station (TIP improvements)												



# NON-CIP CAPITAL PROJECTS

CITY OF NORTHGLENN  
2017 NON-CIP PLANNING PROJECTS

Completed Phase  
Current Phase (Q1 2018)





# ANNUAL CAPITAL MAINTENANCE

- Public Works



Concrete Repair Program



Residential Street Program

# COMPLETED PROJECTS

- Webster Lake Fountain
- Fox Run Open Space
- Citywide Fence Maintenance



Webster Lake Fountain



# COMPLETED PROJECTS

## Fox Run Open Space





# COMPLETED PROJECTS

- 99<sup>th</sup> Avenue Reconstruction
- Grange Hall Creek storm water improvements
- School Zone Construction
- Huron Street Vitalization
- 112<sup>th</sup> Station Area Master Plan
- Civic Campus Master Plan
- Nuisance Regulations Update
- Sign Code
- Water Rate Study

# COMPLETED PROJECTS



99th Avenue before reconstruction

99th Avenue after reconstruction





# COMPLETED PROJECTS



Grange Hall Creek  
Sinkhole / before  
conditions





# COMPLETED PROJECTS



Grange Hall Creek  
after conditions



# 2018 LOOK AHEAD

- Phase 1 / Planning and Budgeting
  - No projects in this phase
- Phase 2 / Conceptual Design & RFP
  - City Hall Space Assessment Phase 2
    - Q1 2018 project kick-off



Existing City Hall

# 2018 LOOK AHEAD

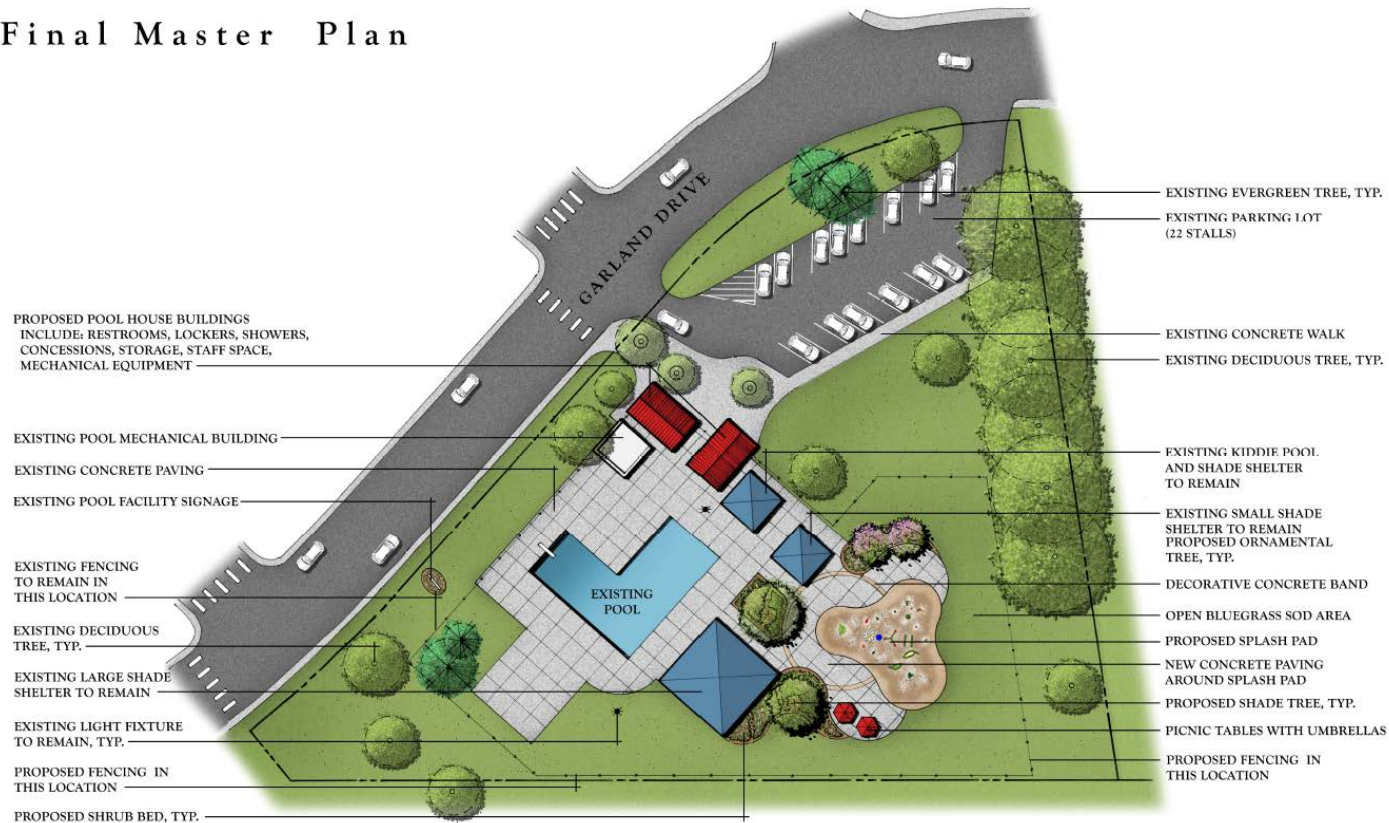
- **Phase 3 / Concept Completion**
  - Zoning Code Re-Write Phase 2
    - Project to be completed in 2018
  - HEAL Sustainability Program
- **Phase 4 / Design RFP**
  - No projects in this phase



# 2018 LOOK AHEAD

- Phase 5 / Design Completion
  - Kiwanis Splash Pad and Bath House

## Final Master Plan



# Splash Pad Perspectives





# 2018 LOOK AHEAD

- Phase 5 / Design Completion (cont.)
  - Marketplace Pedestrian Bridge Repair
  - 112<sup>th</sup> Ave Station (TIP Improvements)



I-25 / Marketplace Pedestrian Bridge

# Q3 2017 LOOK AHEAD

- Phase 6 / Construction IFB
  - NWOS Facility Improvements

## FINAL MASTER PLAN

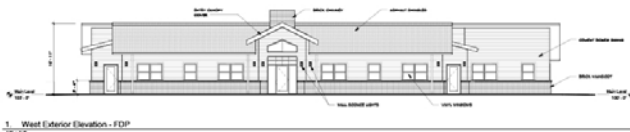


\*761 TOTAL STALLS

# 2018 LOOK AHEAD

- Phase 7 / Construction Completion
  - Rotary Park Dugout Replacement
  - Village Greens Park Equipment
  - Residential Street Program

## Ralston House (Fall 2018)



Ralston House Design



Rotary Park



VG Park

# 2018 LOOK AHEAD

- Phase 7 / Construction Completion
  - Residential Street Program
  - Concrete and Greenway Trail Program
  - Parks Maintenance Facility
  - Justice Center (Fall 2018)





# CONCLUSION

- Next Update: August, 2018
- Questions?