

**CITY MANAGER'S OFFICE  
MEMORANDUM 18-16**

DATE: May 14, 2018  
TO: Honorable Mayor Carol Dodge and City Council Members  
FROM: James A. Hayes, AICP, City Manager **JH**  
SUBJECT: 2018 Work Plan 1<sup>st</sup> Quarter 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 2018 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 quarter, a presentation summarizing the progress on the annual work plan is presented to City Council.

**BUDGET IMPLICATIONS**

2018 Work Plan is aligned with approved 2018 Budget.

**SCHEDULE/TIME IMPLICATIONS**

2018 Work Plan includes general schedules (by quarter) and specific dates (City Council meetings).

**NEXT STEPS / CITY COUNCIL OPTIONS**

Staff will present the Q2 2018 work plan update at a regular City Council meeting in August, 2018.

**STAFF RECOMMENDATION**

None, informational briefing only.

**ATTACHMENTS**

Presentation

**STAFF REFERENCE**

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CITY OF  
**Northglenn**

**2018 WORK PLAN**  
**1<sup>ST</sup> QUARTER UPDATE**  
City Council / May 14, 2018

# PURPOSE / AGENDA

- 2018 Work Plan developed to track major projects, operational initiatives, and operations data
- Purpose of presentation is to provide Q1 2018 summary information data for City Council and the public
- Projects organized by Program Area
- Data based on adopted goals and is collected annually or quarterly, will enable trend analysis over time

# ENHANCE COMMUNITY IMAGE

- **Develop Marketing Plan**
  - ✓ Initiated discussion with new Communications Manager
    - Study session with City Council
- **Web Redesign**
  - ✓ Final stages of web page content design
    - Targeting re-launch to public in June
- **Branding and Logo Implementation**
  - ✓ Commenced Q1 2017
    - Ongoing through 2020

# MAJOR PUBLIC FACILITIES

- Justice Center
  - ✓ O&M budget planning – study session March 19
  - ✓ FFE contracting
  - ✓ Intersection / traffic signal design
  - Final FFE contracting
  - Intersection / traffic signal construction

# MAJOR PUBLIC FACILITIES

- Ralston House
  - ✓ Receive construction cost revenue from Municipal Parties
  - ✓ Construction contracting February 12
  - ✓ Groundbreaking March 1
  - Construction ongoing
  - Opening planned for Q4 2018

# MAJOR PUBLIC FACILITIES

- Northwest Open Space Construction
  - ✓ Current in design
  - ✓ Pending grant funding from GOCO
  - ✓ Favorable recommendation for \$1.7 million grant from ADCO Open Space Advisory Board
  - Construction procurement
  - Contracting in Q2/Q3 2018

# MAJOR PUBLIC FACILITIES

- Kiwanis Outdoor Pool Bath House Replacement and Splash Pad Addition
  - ✓ Design review at Council study session
  - Construction contract approval planned for Q3 2018



# MAJOR PUBLIC FACILITIES

- Justice Center West Park
  - ✓ Determining approach to funding
  - ✓ Initial conceptual design started
- 2018 Goal
  - Finalize approach to funding and concept design

# CIVIC CAMPUS

- Master Plan (Financing, Design, Infrastructure, and Implementation)
  - ✓ Issued RFQ/RFP for Program Administrator
  - ✓ Finalized public engagement for new building
- Next 90 Days
  - Adoption of final report by City Council – April 9
  - Execution of contract with Program Manager – April 9
  - City Manager and ED Manager attending ICSC to promote project (P3)
  - Refinement of budget and schedule

# CIVIC CAMPUS

- City Hall Space Assessment
  - ✓ Executed contract with architect
  - ✓ Initial assessment presented to Leadership Team
- Next 90 Days
  - Finalize assessment / preliminary design
  - Study session City Council Q2 2018
  - Development of budget package request for 2019



# GOAL 1: UPGRADED CITY INFRASTRUCTURE AND FACILITIES

Capital Maintenance Item	2016	2017	Q1 2018	2018 Goal
Facility closures (days)	4	5	1	
Staff hours on irrigation repairs	780	728	0	
Tree pruning/removal		228/104	24/21	
Snow removal trails/sidewalks	970	1,239	798	
Lane miles of crack sealing	21	10	0	5
<b>Lane miles of street sweeping</b>	<b>915</b>	<b>3,057</b>	<b>489</b>	<b>736</b>
Potholes repaired			547	
<b>Miles of pipe jetted</b>	<b>94</b>	<b>82</b>	<b>49</b>	<b>104</b>
<b>Catch basins cleaned</b>	<b>117</b>	<b>122</b>	<b>35</b>	<b>80</b>
Snow removal streets – lane miles	9,833	5,544	3,939	
Fleet readiness	96%	85%	98%	95%
Tons of waste	14,829	14,659	3,116	<15,000
<b>Tons of recycling materials</b>	<b>1,818</b>	<b>2,078</b>	<b>469</b>	<b>&gt;1,800</b>

# GOVERNMENT POLICY

- **Legislative Policy**

- ✓ Ongoing bi-weekly meetings of committee
- ✓ Scheduling date for lobbyist report in June
- ✓ Tentatively scheduled legislative dinner for October 29, 2018

- **Water Policy Administration**

- ✓ Reviewed water policy issues with City Council in executive session January 22
- Scheduled meeting with water attorney in April to determine approach to updated water resources analysis/study in 2019

# GOVERNMENT POLICY

- **Xcel Energy Franchise Agreement**
  - ✓ Study session with City Council and Xcel outlining approach and high level schedule
    - Kick-off meetings to be scheduled in Q2
- **Capital Project Financing**
  - ✓ Reviewed long range financial plans with City Council at winter retreat on February 3
    - Evaluating updated 5 year CIP as part of 2019 budget preparation

# GOVERNMENT POLICY

- **Historic Preservation**
  - ✓ Achieved Certified Local Government (CLG) status in 2017
  - ✓ Initial analysis of St. Stephen's Church, Deza Estates, and Stonehocker Park site
  - ✓ Study session with City Council to review 2018 work plan

# GOVERNMENT POLICY

- Unified Development Ordinance (UDO) / Zoning Code project
  - ✓ Continued review of modules with Planning Commission and City Council
  - ✓ Module 2 review in City Council study session in January, 2018
  - ✓ Direction to amend contract for additional public outreach in 2018
  - Module 2 (follow-up) and Module 3 study sessions in Q2





# GOAL 2: FISCALLY

## RESPONSIBLE CITY GOVERNMENT

Parks, Recreation, and Culture	2016	2017	Q1 2018	2018 Goal
Senior registrations	1,339	1,431	352	1,250
Senior visits	12,581	13,090	3,397	12,000
Senior visits (Silver Sneakers)	23,491	24,798	6,565	24,000
Senior volunteer hours	2,188	1,441	295	2,000
Recreation drop-in visits	7,422	6,426	1,675	7,570
Recreation membership scans	46,404	47,618	12,620	47,000
Recreation hours of field rentals	15,423	15,371	1,703	15,731
Recreation park pavilions bookings	554	931	24	565
Theater booking days	272	290	67	250
Theater participants	511	575	163	500
Theater visits	32,731	33,295	6,471	30,000
Theater tickets sold	13,580	16,273	2,165	12,000
Theater volunteer hours	1,983	2,602	250	1,700



# GOAL 2: FISCALLY

# RESPONSIBLE CITY GOVERNMENT

- Information Technology

Web Site / Email Analytics	2016	2017	Q1 2018
Website sessions/visits	329,180	327,096	71,696
Page views	846,157	820,047	183,185
Mobile visitors	152,108	153,432	30,206
E-mail messages	2.17 million	2.01 million	647,808
Spam blocked	1.16 million	1.51 million	358,479
CRM Mobile downloads			215



# GOAL 2: FISCALLY RESPONSIBLE CITY GOVERNMENT

- Personnel

Metric	2016	2017	2018	2018 Goal
Turnover (full-time and citywide)	13.4%	11.44%	2.5%	<10%
Workers compensation claims	34	28	9	Decreasing trend

# ECONOMIC DEVELOPMENT

- **NURA Land Redevelopment**
  - ✓ Rezoned property to PUD and finalized discretionary entitlements “The Courts”
  - ✓ Closed on sale of land in March, 2018
    - Applicant processing building permit in Q2
- **Industrial Park Wayfinding Program**
  - ✓ Procured and refurbished recycled structures and analyzed potential locations
    - Evaluating existing agreements from pilot program and determining timing for amendments in Q2

# ECONOMIC DEVELOPMENT

- Marketplace Stabilization and Revitalization Phase 1
  - ✓ Continued discussions with new ownership on implementation of plan
  - City Manager and NURA Director attending ICSC in May 2018 to support owner in meetings with new tenants
  - Waiting on ownership decision for anchor tenant (movie theater)

# ECONOMIC DEVELOPMENT

- Huron Center Redevelopment
  - ✓ Exterior construction ongoing
  - ✓ Utility improvements and tie-ins completed on Huron Street
  - Next 90 Days (dates provided by owner)
    - Construction ongoing
    - Arby's expected to open in June, 2018
    - AutoZone expected to open in Q2 2018
    - SavALot expected to open by Q3 2018

# ECONOMIC DEVELOPMENT

- Karl's Farm
  - ✓ Pre-application meetings continued in Q1 with applicant/buyer and landowner/seller
  - Formal submittal expected in Q2 2018 per applicant



# GOAL 3: STRONG COMPETITIVE BUSINESSES

Economic Development	2016	2017	Q1 2018	2018 Goal
<b>Business prospects</b>	<b>64</b>	<b>75</b>	<b>20</b>	<b>60</b>
New storefront businesses	90	48	10	>40
<b>New home-based businesses</b>	<b>34</b>	<b>31</b>	<b>8</b>	<b>&gt;25</b>
Business closures	40	20	1	<40
New jobs	478	328	49	>300
Square feet of space absorbed	259,716	130,758	19,152	>80,000
<b>Ribbon cuttings</b>	<b>10</b>	<b>14</b>	<b>6</b>	<b>20</b>
BRE visits	62	75	10	75
Business Incentive grants	17	13	3	12
Business Utility Assistance grants	4	7	1	5





# GOAL 3: STRONG COMPETITIVE BUSINESSES

Development Activity	2016	2017	Q1 2018	2018 Goal
Building Permits				
Total valuation	32.7M	43.93M	8.25M	^ Trend
Non-residential valuation	30.9M	34.97M	6.62M	
Residential valuation	1.84M	10.13M	1.57M	
Total permits	2,488	1,616	339	^ Trend
Non-residential permits		156	20	
Residential permits		1,460	319	
Land Use Entitlements (in process at end of year)	17	13	6	^ Trend

# OPERATIONAL INITIATIVES

- Citizen Relationship Management (CRM)
  - ✓ Configured system
  - ✓ Trained employees
  - ✓ Launched system for internal use and testing
  - ✓ Ongoing configuration of code enforcement module
- System demo planned for April study session with City Council
- Promote new system (mobile app) to the public
- Launch web application with new web site in June 2018
- Complete configuration of code enforcement

# OPERATIONAL INITIATIVES

- **50<sup>th</sup> Anniversary Celebration Planning**
  - ✓ Initiated planning and budgeting for 2019
    - Study session with City Council in May 2018
- **Neighborhood Engagement Program**
  - ✓ Presented outline of program to Leadership Team
    - Complete 1 on 1 interviews with key staff
    - Study session with City Council in June 2018

# OPERATIONAL INITIATIVES

- **HEAL Program Initiatives**
  - ✓ Update to City Council in Q1 2018
  - Developing 2019 program recommendations
  - Preparing for spring/summer outreach efforts
- **Sustainability Program**
  - ✓ Holding regular internal stakeholder meetings
  - Present vision and goals to City Council in April 2018
  - Follow-up study session with City Council in Q2 2018

# OPERATIONAL INITIATIVES

- Homeless Task Force
  - ✓ Reviewed legal issues with City Council January 2018
  - ✓ Continued participation with Adams County Homeless Coalition
  - ✓ Initiated intersection analysis which will lead to ordinance revisions
  - ✓ Hosted Lunch and Learn with local businesses reviewing property rights issues
  - Marketplace ownership/tenant meeting in April
  - Present new ordinance to City Council in Q2 2018 re: trespassing on City ROW

# ORGANIZATIONAL DEVELOPMENT PROGRAM

- **Compensation Philosophy**
  - ✓ Subcommittee of Leadership Team developed draft compensation philosophy document
    - Presentation to Leadership Team in Q2
    - Roll-out to all employees by end of year once final 2019 budget is adopted
- **Performance Management**
  - Evaluating performance evaluation system with subcommittee of Leadership Team Q2
  - Initial planning for 2020 implementation

# ORGANIZATIONAL DEVELOPMENT PROGRAM

- **Succession Planning**
  - Posting recruitment for Public Works Director on June 1
  - Evaluating addition of Deputy City Manager with 2019 budget
- **Levels of Service and Operations**
  - ✓ Police Department staffing plan
  - ✓ CRM system
  - ✓ Enhanced communications efforts
  - Continuous evaluation within Departments

# ORGANIZATIONAL DEVELOPMENT PROGRAM

- Goals, Mission Statement, and Organizational Values
  - ✓ Reviewed draft City Council goals at retreat in February and at debrief in April
  - ✓ Initial development of core values at staff Leadership Team
  - Next steps
    - Revisit City Council goals at future study session
    - Refinement and adoption of organizational values by Leadership Team



# GOAL 5: CLEAN AND BEAUTIFUL CITY

- Neighborhood Services

	2015	2016	2017	Q1 2018
Cases	2,063	2,435	2,814	650
Violations	3,077	3,445	3,976	860
Graffiti Cases	101	109	116	30
Abatements	6	27	10	2
Citations	43	45	16	0
Summonses	14	32	31	18

# TRANSPORTATION

- **Traffic Calming Policy/Implementation**
  - ✓ Held first round meetings with neighborhoods on Melody Drive and Claude Court
  - ✓ Presented initial findings to City Council
  - Holding first round meeting with neighborhoods on Livingston and 112<sup>th</sup> Place in Q2
  - Presenting initial findings to City Council May 21
  - Evaluating CIP impacts for 2019 budget

# TRANSPORTATION

- **Bike/Ped Mobility – Connect Northglenn**
  - ✓ Final study session review February 5
  - ✓ Final plan adoption February 26
  - Applying CDBG grant funds to implement plan
  - Integration with Residential Street Program
- **Residential Street Program**
  - ✓ Study session on Transportation Program February 5
  - Implement program based on CPI analysis and annual budget

# TRANSPORTATION

- Corridor Plan / Citywide Streetscape Improvements / Complete Streets Ordinance
  - ✓ Study session on Transportation Program February 5
    - Revisit Corridor Plan adoption in summer 2018
    - Implement Connect Northglenn with CDBG funds and Residential Street Program
    - Evaluation of Malley/Grant intersection (retreat priority)
    - Reconsideration of (south) Huron Street fence



# GOAL 6: LIVABLE NEIGHBORHOODS AND HOMES

<b>Public Safety</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Calls for service	33,151	36,496	9,314
Incident reports	6,896	6,357	1,587
Arrests	3,101	2,618	615
Traffic accidents	1,339	1,328	303
Municipal traffic citations	5,722	6,552	964



# Q1 2018 WORK PLAN UPDATE

- Next Updates:  
Q2 2018: August, 2018  
Mid-Year CIP: August, 2018
- Questions?