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Strategic Priority	Council Strategic Objectives	Focused Objectives (Staff)	Performance Measure	Due	Status Summary	Owner	baseline	annually	bi-annually	year/year	Q3 2022	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023	2024	2025	2026	2027	2030
Robust Infrastructure	5.3: Propose a budget that balances funding for operations, core services and the infrastructure, maintenance and equipment needed to provide core services.	5.3.b: Pursue opportunities to increase funding for streets maintenance including alternative revenue streams and the City's infrastructure roadway improvement fee	5.3.b (i): Establish benchmark for total amount of funding for street maintenance and % of overall funding that comes from:  •Roadway Improvement fee •Sales and Use Tax •Other - to include grants and alternative funding  by <b>December 31, 2022</b>	<b>December 31, 2022</b>	The estimated annual funding needed to improve the current Pavement Quality Index (PQI) is \$12 million per year. In 2022, additional funds were allocated from salary savings, increased roadway improvement fee revenues and additional Highway Users Tax Fund (HUTF) funds which amounted to a total of \$9 million. In 2023, Staff is estimating that approximately \$11 million will be available for roadway improvement projects, which includes \$3 million in ARPA funds, which are earmarked for 2023 and 2024. Public Works Staff will continue to work with Policy and Budget Staff to find long-term and sustainable funding sources to maintain the estimated \$11 to \$12 million per year for street improvements. Some of the possible options include: Further revisions to the Roadway Improvement Fee to include commercial properties, further increases to the Street Cut Impact Fees and possible ballot items. Policy and Budget intends to discuss fees and revenues with Council in the next few months.	PWU + PBD						x									
Preparedness and Resilience	1.1: Mitigate risks to our natural and built environment through updated policies, procedures and plans	1.1.a: Ensure adherence to the National Incident Management System (NIMS) and Incident Command System (ICS)	1.1.a (i): Four (4) representatives from each City department and all commissioned Fire personnel will be trained on NIMS and ICS by <b>March 31, 2023</b>	<b>March 31, 2023</b>	The Executive Leadership Teams identified four (4) individuals from their department that will be trained in NIMS, ICS, and help fill roles in the EOC. The training has been set up in NeoGov and staff will complete the courses online before March 31, 2023. Personnel have started the training and their progress is being monitored by the Emergency Management Coordinator for the City.	Fire						x									
Shared Sense of Community	3.2: Foster a well-informed citizenry by providing outreach, education, and opportunities to engage with the community	3.2.a: Develop a more proactive two-way communication and cross-departmental approaches to work with neighborhoods throughout the City, including those with and without formal homeowners' associations	3.2.a (i): Outreach programs with 25% of Westminster's 160 HOAs and apartment communities initiated by <b>September 30, 2023</b>	<b>September 30, 2023</b>	As of December 22, 2022, Staff had implemented eight neighborhood outreach events involving 19 HOAs and apartment communities. In addition, Staff organized an interdepartmental working group that provided recommendations that led to the development of a comprehensive City-wide neighborhood outreach program in 2023. According to current plans, the 2023 Neighborhood Outreach Program will employee a series of community barbeques held throughout the City and targeted, neighborhood-specific informational outreach, coupled with a revamped website and marketing campaign.	Community Engagement									x						
Shared Sense of Community	3.2: Foster a well-informed citizenry by providing outreach, education, and opportunities to engage with the community	3.2.a: Develop a more proactive two-way communication and cross-departmental approaches to work with neighborhoods throughout the City, including those with and without formal homeowners' associations	3.2.a (ii): Outreach to 25% of identified neighborhoods that do not have a formal homeowner's association by <b>September 30, 2023</b>	<b>September 30, 2023</b>	As of December 22, 2022, Staff had implemented four neighborhood outreach events in neighborhoods that do not have a formal HOA, including a Community BBQ in Historic Westminster that drew approximately 250 neighborhood residents. In addition, Staff organized an interdepartmental working group that provided recommendations that led to the development of a comprehensive City-wide neighborhood outreach program in 2023. According to current plans, the 2023 Neighborhood Outreach Program will utilize a series of community barbeques held throughout the City and targeted, neighborhood-specific informational outreach, coupled with a revamped website and marketing campaign.	Community Engagement									x						
Robust Infrastructure	5.3: Propose a budget that balances funding for operations, core services and the infrastructure, maintenance and equipment needed to provide core services.	5.3.c: Develop recommendations and an associated action plan for addressing deferred maintenance on infrastructure roads, facilities, and equipment throughout the City	5.3.c (i): Develop an action plan to address deferred maintenance on infrastructure, roads, facilities, and equipment by <b>March 2023</b> to allow for budgetary planning for the <b>2024 budget cycle</b>	<b>2024 budget cycle</b>	On track to be presented in March 2023.	PBD									x						
Preparedness and Resilience	1.3: Create a structured system of support for our business community to mitigate risks and promote resiliency	1.3.a: Create a Redevelopment and Adaptive Re-Use Toolkit to encourage private sector investment, business growth, community resiliency and adaptive reuse	1.3.a (i): Redevelopment and Adaptive Re-Use Toolkit is created by <b>October 31, 2023</b>	<b>October 31, 2023</b>	The City hired a Redevelopment Administrator hired in September 2022. This employee has begun working on this project; the bulk of work will be completed in 2023 to write the toolkit, vet it with the real estate and development community and seek approval by City Council. RFP 80% complete; meetings with key Staff to develop scope complete; project timeline for 2023 with milestones complete.	ED									x						
Proactive Public Safety	2.1: Continue to institute public safety practices that promote customer service, transparency and trust with the community	2.1.a: Foster safe and livable housing through proactive code enforcement and rental housing inspections	2.1.a (ii): Using 2019 as the benchmark, increase voluntary compliance with code from 82% to 90% by <b>December 31, 2023</b>	<b>December 31, 2023</b>	As of December 19, 2022, 179 cases remain "Open" out of 1,644 active cases for the past year. This represents an 89% compliance rate, with 11% of cases being open. This data and reporting procedures will be further refined in 2023	CD									x						
Proactive Public Safety	2.1: Continue to institute public safety practices that promote customer service, transparency and trust with the community	2.1.b: Increase the use of report writing technologies and non-commissioned public safety services by leveraging positions such as co-responders, homeless navigators, and non-sworn report writers	2.1.b (i): Decrease the number of reports taken by sworn personnel by 10% by <b>December 31, 2023</b>	<b>December 31, 2023</b>	Online reporting and Report Specialist staff are having the intended impact of reducing the workload to sworn personnel; and have completed 34% of the Patrol subgroups incident reports. Nearly half of the Report Specialists workload resulted in reports created from online reporting. ***The Patrol subgroups include: Traffic Officers, School Resource Officers, Animal Management, Patrol, Accident Investigations	PD									x						
Proactive Public Safety	2.1: Continue to institute public safety practices that promote customer service, transparency and trust with the community	2.1.c: Ensure recruitment, training, and retention strategies for the Police Department to ensure that Westminster is a desired place of employment	2.1.c (ii): Achieve police officer full strength in staffing by <b>December 31, 2023</b>	<b>December 31, 2023</b>	Six (6) more Police Officers have been hired since September, resulting in 31 hired in 2022. Current vacancy number is 20 positions. Eleven (11) candidates are in the background process and are planned to start in early 2023. Oral board interviews are on-going and seven (7) more applicants were identified as potential candidates on 12/8/22. Six (6) Police Officer trainees were just hired to attend the January 2023 academy. Hiring bonuses and referral bonuses are still in effect for police officer positions. Hiring processes for sworn officer positions (trainees, certified and lateral) remain on a continuous rolling/on-going cycle.	HR + PD									x						
Quality of Life	4.1: Ensure access to the City's parks, open spaces, trails, libraries, and recreation centers	4.1.a: Develop and communicate to the community a plan for the acquisition of additional open space and trails	4.1.a (i): Plan completed by <b>December 31, 2023</b>	<b>December 31, 2023</b>	A Request for Proposals was released fall 2022.	PRL									x						

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Quality of Life	4.4: Use arts and culture to enrich the human experience, celebrate diversity, and attract, engage and support artists and makers	4.4.e: Promote the authentic history and cultural assets of Westminster as an economic driver through support of the Arts District in Historic Westminster by leveraging partnerships with organizations like the Historic Landmark Board	4.4.e (i): Increase communication and marketing impressions (print, email, and digital) regarding the Arts District in Historic Westminster by 33% by <b>December 31, 2023</b>	December 31, 2023	While progress has been made on this goal, the bulk of this work will take place in 2023.	PRL										x					
Robust Infrastructure	5.1: Complete updates to the Comprehensive Plan and include elements that reflect how our residents and businesses want to create our community	5.1.a: Ensure that the Comprehensive Plan and Affordable and Workforce Housing Strategic Plan are reflective of and responsive to the future needs of our community, including water resources	5.1.a (ii): Housing Needs Assessment update completed by <b>December 31, 2023</b>	December 31, 2023	Identification of potential consultants to perform assessment is in process; bulk of work will be completed in 2023.	ED										x					
Robust Infrastructure	5.3: Propose a budget that balances funding for operations, core services and the infrastructure, maintenance and equipment needed to provide core services.	5.3.d: Complete and Implement the Federal Boulevard and 72nd Avenue Corridor Studies	5.3.d (ii): Secure \$1,000,000 in outside funding for design and construction of identified improvements to begin design and construction in <b>2023</b>	2023	The Federal Boulevard Multimodal Study was completed December 2021; implementation ongoing. The 72nd Avenue Corridor Study consultant has been selected and is due to be complete in June 2024.	CD										x					
Robust Infrastructure	5.5: Expand the City's transportation and mobility network to enhance access for our community	5.5.a: Increase pedestrian connectivity and safety throughout the City	5.5.a (i): Increase connectivity of trails, sidewalk and walkways by securing funding and initiating design for a total two (2) linear mile of missing sidewalk links at multiple locations across the City	2023	To be reported on in 2023.	CD										x					
Robust Infrastructure	5.5: Expand the City's transportation and mobility network to enhance access for our community	5.5.a: Increase pedestrian connectivity and safety throughout the City	5.5.a (ii): Final design and construction will commence in <b>2023</b>	2023	To be reported on in 2023.	CD										x					
Preparedness and Resilience	1.1: Mitigate risks to our natural and built environment through updated policies, procedures and plans	1.1.b: Work collaboratively with Fire, Economic Development, Community Development, and Parks, Recreation & Libraries departments, business owners and residents on resiliency and mitigation planning	1.1.b (i): Increase Emergency Preparedness average rating for Q.6.12 in the Bi-annual Community Survey from 68 to 75 by the <b>2024 survey</b>	2024 Survey	The initial community hazard awareness, preparedness and mitigation event was held on September 17, 2022, and subsequent events are being scheduled through 2023. The initial hybrid public event on wind-driven fire was attended by six (6) residents. The resulting video has been posted on social media resulting in 1,394 reaches and 262 post engagements. Thirty-six (36) residents have asked to receive invitations to future mitigation planning events. The Staff kick-off meeting to update the Hazard Mitigation Plan was on October 11, 2022.	Fire										x					
Quality of Life	4.1: Ensure access to the City's parks, open spaces, trails, libraries, and recreation centers	4.1.b: Update, in partnership with the community, the PRL Comp/Master Plan to address libraries, parks, golf, open space, trails, urban tree canopy, recreation programs and recreation facilities. Plan components to include: i. Acquisition Plan for additional open space, parks, and trails ii. Parks and Open Space and Urban Tree Canopy Stewardship Plan iii. City Trail Master Plan iv. Libraries Master Plan	4.1.b (iii): Complete a City Trail plan that includes inventory and maps the existing City trail network, addressing gaps in access and establish criteria for trail management consistent with the purpose the trail serves, including but not limited to: surface type, maintenance routines and allowed use evaluation by <b>June 30, 2024</b>	June 30, 2024	The Request for Proposal process will start in 2023. A 10 minute walkability study will be completed in Q1 of 2024, and will be utilized with PRL Comprehensive Plan.	PRL										x					
Proactive Public Safety	2.3: Connect the City's populations with local, regional, state and national resources	2.3.c: Utilize and employ best practices and policies to address the source causes of homelessness	2.3.c (i): 5% reduction in homeless individuals year over year starting in <b>2024</b>	2024	Homelessness is a regional economic and housing issue.	PRL										x					
Shared Sense of Community	3.3: Ensure City processes are equitable, inclusive, and welcoming to all people	3.3.a: Continue to implement the ADA Transition Plan	3.3.a (i): Average rating of 75 or above for Q.17.1 in the National Community Survey for <b>2024</b>	2024	To be reported on at a future date.	CD + PWU										x					
Shared Sense of Community	3.3: Ensure City processes are equitable, inclusive, and welcoming to all people	3.3.b: Continue to draw from community diversity in planning and preparing for programs throughout the City	3.3.b (i): Average rating of 82 for Q.21.2 in the National Community Survey (increase of 10% over 2020) for <b>2024</b>	2024	To be reported on at a future date.	PRL										x					



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PROGRESS KEY:

In Progress

Scheduled

Delayed

Completed

In Progress = Work is actively being completed on this item and it is on schedule.

Scheduled = Work is planned on this item and is planned to begin on schedule.

Delayed = Work is either in progress or planned for this item but it is incurring delays.

Completed = Item is either complete, substantially complete, or embedded