

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	
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 March 31, 2023	March 31, 2023	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									
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 2024 survey	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					
Preparedness and Resilience	1.2: Enhance the organizational culture of excellence that focuses on recruiting, engaging and retaining an exemplary workforce	1.2.a: Strengthen City workforce resilience, effectiveness and strong culture around the City's Mission, Vision, Guiding Principles and SPIRIT values to contribute to the well-being, engagement and retention of the City workforce	1.2.a (i): Establish employee engagement benchmarks by department based upon the results of the Gallup Q ¹² Employee Engagement Survey by December 2022	December 1, 2022	The Gallup Q12 Employee Engagement Survey launched on November 7 and closed November 21, with an organization wide participation of 84%. Two follow-up meetings were held in December with a Gallup consultant and the Executive Leadership Teams to review organization wide results and next steps. Follow up meetings with each Department Director and a Gallup Consultant will be held in January 2023 to review the specific results of their department, and to help create a department specific action plan.	HR						x										
Preparedness and Resilience	1.2: Enhance the organizational culture of excellence that focuses on recruiting, engaging and retaining an exemplary workforce	1.2.b: Continue to provide mental health resources, such as behavioral health specialists for the City's workforce, with particular focus on public safety personnel to address job-related stress	1.2.b (i): Continue to remain below the 2021 State and Local government (excluding education) national turnover rate of 20.2% by reducing the City's turnover rate from 15.8% in 2021 to 12% in 2022 and 9% in 2023	2022 + 2023	As of November 30, 2022, the City has a 13.1% turnover rate.	HR						x										
Preparedness and Resilience	1.3: Create a structured system of support for our business community to mitigate risks and promote resiliency	1.3.c: Increase access to and awareness of community workforce development and readiness opportunities for residents and businesses	1.3.c (i): Provide four (4) workshops annually for local businesses on the subject of workforce development resources, tools and grant programs	annually	Staff has completed five (5) workshops: "Enterprise Zones", "Opening Your Business in Westminster", "Accessing Regional Workforce Resources", "Introduction to Sales and Use Tax Requirements", and "Homelessness: Property/Business Owners' Rights."	ED		x														
Preparedness and Resilience	1.3: Create a structured system of support for our business community to mitigate risks and promote resiliency	1.3.b: Pursue targeted industry companies that diversify and strengthen the economy and provide high-quality employment opportunities for all residents	1.3.b (i): Report on the number of existing jobs in targeted industry sectors by sector bi-annually	bi-annually	The initial dataset is under development with CSU economists, due to the fact that the data is reported by the federal government on a county level and not city boundaries; data is being extracted and cleaned to form baseline and methodology for all future reporting.	ED			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 (ii): Square footage of retail, cultural, commercial and industrial space that is a result of a redevelopment and/or adaptive reuse project to be reported annually in both real terms and percentage increase year over year	year/year	Concurrent with the development Redevelopment Toolkit [see performance measure 1.3(a)(i)] is the monitoring and reporting on this square footage measure; projects from 2022 will be used as a baseline for 2023; 2024 will be the first year with the toolkit fully operational	ED				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 (iii): Private sector investment in adaptive reuse and redevelopment projects to be reported annually in both real terms and percentage increase year over year	year/year	Concurrent with the development Redevelopment Toolkit [see performance measure 1.3(a)(i)] is the monitoring and reporting on this private sector investment; projects from 2022 will be used as a baseline for 2023; 2024 will be the first year with the toolkit fully operational	ED				x												
Preparedness and Resilience	1.3: Create a structured system of support for our business community to mitigate risks and promote resiliency	1.3.b: Pursue targeted industry companies that diversify and strengthen the economy and provide high-quality employment opportunities for all residents	1.3.b (ii): Report on the year over year percentage change in the number of existing jobs in each targeted industry sector	year/year	The initial dataset is under development with CSU economists, due to the fact that the data is reported by the federal government on a county level and not city boundaries; data being extracted and cleaned to form baseline and methodology for all future reporting.	ED				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 October 31, 2023	October 31, 2023	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 (i): 15% increase in officer-initiated cases in 2022	2022	Year to Date 2022 (12/19/22), the Code Enforcement Team conducted 563 officer-initiated cases, which represents a 95% increase in officer-initiated cases from the year-end total for 2021 (289). Year to Date 2022 (12/19/22), the Code Enforcement Team responded to 1,081 complaint cases. The year-end total for 2021 was 1,148 complaint cases. This is a 6% reduction in the number of code enforcement complaints from 2021 to 2022. An ongoing goal of performing more officer-initiated cases is to proactively address nuisance issues before they become complaints.	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.c: Ensure recruitment, training, and retention strategies for the Police Department to ensure that Westminster is a desired place of employment	2.1.c (i): Establish public safety workforce engagement benchmarks by department based upon the results of the Gallup Q ¹² Employee Engagement Survey by December 2022	December 31, 2022	The Gallup Q12 Employee Engagement Survey launched on November 7 and closed November 21, with an organization wide participation of 84%. Two follow-up meetings were held in December with a Gallup consultant and the Executive Leadership Teams to review organization wide results and next steps. Follow up meetings with each Department Director and a Gallup Consultant will be held in January 2023 to review the specific results of their department, and to help create a department specific action plan.	HR + 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.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 December 31, 2023	December 31, 2023	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						

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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 December 31, 2023	December 31, 2023	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 December 31, 2023	December 31, 2023	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						
Proactive Public Safety	2.2: Leverage partnerships with local, regional and state organizations to provide a broad framework of policies, programs and support	2.2.a: Built for Zero-Focusing on Ending Homelessness for Veterans	2.2.a (i): 50% decrease in homelessness within the Veteran population in the City by June 30, 2026	June 30, 2026	The Homeless Navigators attend weekly case conferencing calls with the Veterans Administration and each county as part of building a regional By Name List of veterans experiencing homelessness with quality data. As of December 15, 2022, seven (7) veterans have been identified in Westminster; four (4) were housed, 1 left the state, 1 passed away, and 1 is working with the Navigators and Veterans Administration toward housing.	PRL														x		
Proactive Public Safety	2.3: Connect the City's populations with local, regional, state and national resources	2.3.b: Develop processes and protocols that clearly communicate available resources and allow the City to easily identify when resolution has been reached and/or enforcement is required	2.3.b (i): Establish baseline measurement using 2022 as a full year of Westminster specific data in the Homeless Management Information System (HMIS)	baseline (est 2022)	While both Navigators use HMIS, the second did not begin using it until September 2022 so some extrapolation for a baseline will be needed.	PRL	x															
Proactive Public Safety	2.3: Connect the City's populations with local, regional, state and national resources	2.3.d: Identify policy recommendations and/or temporary mechanisms that the City can utilize to allow for the provision of services, facilities and resources	2.3.d (i): In 2022 establish a baseline measurement of the number of people provided assistance or services under temporary mechanisms or measures	baseline (est 2022)	While both Navigators use HMIS, the second did not begin using it until September 2022 so some extrapolation for a baseline will be needed.	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 2024	2024	Homelessness is a regional economic and housing issue.	PRL											x					
Proactive Public Safety	2.3: Connect the City's populations with local, regional, state and national resources	2.3.a: Continue to work with partner agencies by creating policies and programs that provide resources and/or access to places for people experiencing homelessness to shelter while transitioning out of homelessness	2.3.a (i): 50% increase in number of beds, rooms, or permanent supportive housing or other programs that the City funds or contributes towards People Experiencing Homelessness (PEH) to legally and safely stay from 10 in 2022 to 15 by June 30, 2026	June 30, 2026	As of December 15, 2022, 1,853 hotel beds had been paid for by Westminster, slightly more than 5 per average each night in 2022.	PRL															x	
Shared Sense of Community	3.1: Ensure the continuation of a diverse mix of community-oriented events and programs that make Westminster unique and provide a strong sense of community	3.1.a: Develop and implement Citywide events that foster camaraderie and community connections through neighborhood participation	3.1.a (i): 70% of annually scheduled City events will prioritize a neighborhood audience and/or be locally focused	annually	Target met for 2022; planning for 2023 underway; 48 of the 68 cultural offerings planned for 2022 (70%) will have been scheduled at the neighborhood level.	PRL		x														
Shared Sense of Community	3.1: Ensure the continuation of a diverse mix of community-oriented events and programs that make Westminster unique and provide a strong sense of community	3.1.b: Ensure that Westminster's events and programs represent and are inclusive to the City's rich cultural diversity	3.1.b (i): At least five (5) community events annually will highlight culturally diverse performances and/or be focused on a cultural element within the community	annually	Target met for 2022; planning for 2023 underway. Five events in 2022 highlighted cultural diversity: Around the World Street Fair (world music focus, diverse food trucks, crafts); Public Domaine Theatre Festival (Su Teatro dual language performance, world music); WestyFest (diverse food, vendors, entertainment); Movies in the Park (Encanto); Tree Lighting Ceremony (variety of religions represented).	PRL		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.b: Develop a structured program and awareness campaign to encourage residents to shop at locally-owned, small businesses in the community	3.2.b (i): Provide four (4) workshops annually for residents to learn about the economic impact and importance of businesses to the City's prosperity	annually	Staff is developing the curriculum for these new workshops and coordinating with partners for promotion to residents.	ED		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.b: Develop a structured program and awareness campaign to encourage residents to shop at locally-owned, small businesses in the community	3.2.b (ii): Per the Westminster Chamber of Commerce (WCC) MOU, the WCC will provide a detailed report of campaign results to the City	annually	This event took place in late November and per the Chamber contract, they do not report until February, after their board receives the information; therefore there is no information to report at this time.	ED		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 September 30, 2023	September 30, 2023	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 employ a series of community barbecues held throughout the City and targeted, neighborhood-specific informational outreach, coupled with a revamped website and marketing campaign.	Community Engagement										x						

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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 2023	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	5.3: Propose a budget that balances funding for operations, core services and the infrastructure, maintenance and equipment needed to provide core services.	5.3.a: Work to improve the Pavement Quality Index (PQI) of roads throughout the City	5.3.a (i): Improve the Pavement Quality Index (PQI) to 63 by December 31, 2027	December 31, 2027	Staff has calculated all street improvement work completed in 2022 and deducted the road degradation from a pavement condition survey completed earlier this year. The results returned with a PQI value of 52, which matches the established benchmark, meaning there was no increase or decrease in this value. While not seeing an increase is not what staff anticipated it is an improvement over previous results in 2020 and 2021 that saw the City's overall PQI value decrease by 8 and 5 points, respectively. With 100 lane miles of street improvement projects in 2023, Staff is anticipating a 2 to 3 PQI point increase in 2023.	PWU															x	
Robust Infrastructure	5.4: Enhance community outreach and awareness on water conservation methods to prevent exploitation, destruction, and neglect	5.4.a: Continue and expand water conservation programs and projects	5.4.a (i): 10-15% decrease in water consumption by 2030 when compared to 2020 usage	2030	In 2022, Westminster's customers participated in water conservation programs at levels higher than any previous year. Program offerings expanded in 2022 with 1,382 total participants. There are many factors that affect annual water use, including weather, the price of water, and conservation program participation, to name just a few. Per person water use has been declining for the past two decades, a trend Staff expects to continue into the future at a total reduction of 10-15% by 2030.	PWU																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 2023	2023	To be reported on in 2023.	CD										x						

PROGRESS KEY:

In Progress	Scheduled	Delayed	Completed
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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