AGENDA
CITY OF GLENWOOD SPRINGS
SPECIAL CITY COUNCIL WORK SESSION
JULY 2, 2019
100 Wulfsohn Rd
5:00 PM

The agenda is subject to *change, including the addition of items 24 hours in advance or the deletion of items at any time.*
The order and times of agenda items listed are approximate and intended as a guideline for the City Council.

Special City Council Work Session Strategic Planning with Boards and Commissions at Community Center

1. Strategic Plan — Information/Discussion

2019 -2024 Strategic Planning Process
City of Glenwood Springs

Schedule

July 2019:
On July 2, a three-hour offsite meeting with Board Chairs and Commissions to discuss the top two to three priorities for each Board and or Commission. At this time, Council can also add strategic priorities for consideration that were not addressed by staff or Commissions. This will be limited to two per Council member.

Please email me your two priorities/projects for consideration by Monday July 1st.

I am looking for another date where we will roll out the priorities of City Council, Staff, and Boards and Commissions. This was scheduled for July 18th, but that date will no longer work. I may have to redo the entire schedule once I figure out this new meeting date. August 5th is still reserved in the evening so I may push back the whole schedule by just a bit.

At this meeting, City Council will select 25 high and 25 medium priority projects for the 2019-2024 Strategic Plan based upon staff and Commission input. Five high and five medium priorities will be selected for consideration in the 2020 Budget.

August 2019:

On August 1, staff will present the selected priorities to City Council in the evening session. We should take public input and then allow you time to make any changes you would like on either 2020 budget or longer-term priorities. It is important to remember that these priorities will be revisited each year.

Budget presentations will begin on August 15th.

September 2019:
Staff will bring back the Strategic Plan for adoption on September 5, 2019.

Overarching Strategic Goals (All High and Medium Priorities should fall under these Categories)

1. Maintain and Improve Infrastructure

2. Provide Quality of Life

3. Sustainable Economic Development

4. Meet Public Safety Needs

Board and Commission/ Council Priorities

FAB: 5:00

1. Competitive Wages for City Staff
2. Strong Reserves

River Commission: 5:10

1. Public Outreach/Awareness/Education: related to watershed and riparian health for various activities such as annual river cleanup, river access (fishing, boating, etc.) mapping/updates, workshops for homeowners/local landscaping companies, additional design/printing of forthcoming riparian manual, etc.

2. $30,000 – Engineered design of an additional boat ramp along the Roaring Fork River on City owned property south of the airport.

Housing Commission: 5:20

1. Long term funding source for Affordable Housing
2. Dedication of City Property for Affordable Housing

Transportation Commission: 5:30

1. South Bridge
2. Street reconstruction of Cedar Crest and Red Mountain South

Parks and Recreation Commission: 5:40

Vale Board: 5:50

Historic Preservation: 6:00

Break: 6:10

Airport: 6:20

Planning and Zoning: 6:30

1. Creation of diverse and inclusionary housing
2. Continue with the Airport Scenario Plan and South Bridge

Arts and Cultural Board: 6:40

Rural Fire District: 6:50
1. Deputy Fire Chief
2. Clear Separation of Tax Revenue into Operations and Capital.

Tourism and Promotion Board: 7:00

1. Embrace and Recognize Glenwood Springs as a Resort Town.

Continue to grow and recognize tourism as our main economic driver. Support efforts of the tourism promotion board and staff to help our community stay competitive in the industry to benefit local economy. Keep current with marketing trends, support sustainable tourism, protect the tourism nature of Glenwood Springs and keep pace with other neighboring destinations whose budgets are much greater than ours.

2. Communication.

Tourism Promotion Board would like to ensure productive interaction & communication with city council, city staff and other city boards. Work closely with like-minded boards/commissions and staff to enhance the visitor experience. Help city council and staff using the board's and staff's collective expertise when confronted with challenges that affect Glenwood Springs tourism partners and the local economy. For example, conversations involving increased funding mechanisms for tourism promotion, regulations about vacation rentals etc.

Although the TP Budget is too small to fund the prevention of threats to tourism, such as RMR quarry, we hope to be a partner with the city for communication efforts.

Downtown Development Authority: 7:10

1. Continued focus on enhancing and improving the vitality of downtown Glenwood

2. Complete projects that are either underway or have been previously identified as priorities for the DDA (in no particular order):
    a. 7th Street including under the bridge
    b. 6th and Laurel Improvements
    c. Restrooms
    d. Improvements to 6th Street
    e. Alley Improvements
    f. North Landing Site Development
    g. Wayfinding and Banners
    h. Façade program

    i. Trash compactor implementation

3. Collaborate with the City to achieve desired outcomes

Council Priorities: 7:20-8:00

Mayor Godes:

Mayor Pro Tem Kaup:

Councilor Davis

Councilor Hershey

Councilor Stepp

Councilor Voorhees

Councilor Willman

Staff Priorities

City Management

1. Competitive Employee Wages and Benefits
2. Continue the transient discussion and work towards a detox facility.
3. Focus on process improvement, optimal resource allocation and improved centralized communication.

Legal

1. Ensure the City is in the best possible situation to protect its natural resources and economy from a largescale expansion of the Mid-Continent Mine.

Engineering

1. Maintain existing infrastructure, streets, bridges, and pedestrian paths.

2. Improve safety
3. Improve circulation
4. Improve quality of life

Public Works

1. Maintain and Improve ROW Infrastructure.
2. MOC Relocation Planning.
3. In-depth Water System Planning.
4. Create a long-term landfill plan.
5. Design and construction of a 4th Substation for the Electric Department.

Economic and Community Development

1. Affordable Housing
2. Diversification of the Economy
3. Implementation of EnerGov portion of the ERP in 2020.
4. Implementation of the Urban Renewal Plan for the redevelopment of the West Glenwood Mall.

Parks and Recreation

1. Develop a New Recreation & Parks System Master Plan. This plan will cost an estimated $80,000.
2. Establish funding for and implementation of parks system improvements that total $2,465,000.
3. Performance contract with an ESCO to address failing, end of life, or inefficient facility systems that total $2,490,000 and would be funding with the contract.
4. Restructure Community Center Division to Improve Services: $351,555
5. Organize Parks Maintenance into 4 areas (North, South, Downtown, Open Space & Trails). The cost would have to be transferred from A&I in the amount of $335,350.
6. Update and Maintain Facilities: $1,040,000

Information Technology

1. Provide a positive computing experience for end users at a cost of $70,000 to $100,000 a year.

2. Improve IT infrastructure to maintain security and availability of services at a cost of $90,000 a year.

Broadband

1. Maintain operations and availability of the broadband network. $5,000,000 over 5 years.
2. Begin implementation of the proposed broadband business plan. Full cost is estimated at $12,500,000 dollars.

Fire Department

1. Addition of a deputy/assistant fire chief. Budget impact approximately $140,000 per year.
2. Development and implementation of a plan for the replacement or renovation of the West Glenwood fire station.
3. Ongoing efforts to maintain a competitive pay scale and benefit package for our staff.
4. Safeguard Capital Replacement Fund that was increased by the new fire tax.

Police Department

1. Attract, hire and retain excellent staff.
2. Increase staffing of sworn personnel.

Finance Department

1. Continued implementation of ERP system. The total 5-year cost is estimated at $1,650,000. With an annual maintenance of $250,000 going forward after complete implementation.
2. Provide improved transparency and better, more complete information to Staff and Council.
3. Continue to find ways to improve customer service.

Human Resources

1. ERP Implementation: Cost included in the ERP line item.
2. Increased Employee Training.
3. Preserve and Improve Wellness Benefits

City Clerk's Office

1. Add a Risk Management and Permanent Documents Position: $65,000 annually.