



CITY AND COUNTY OF BROOMFIELD COMMUNITY GOALS *and KPIs*


2022 / 2023 / 2024

This document outlines a proposed approach to strategically drive Broomfield forward in alignment with Council priorities. The proposed goals and KPIs below are a result of a collaborative process between the City Manager, City Council and staff.

 [Goal 1: Financial Sustainability and Resilience](#)

 [Goal 2: Growing Greener](#)

 [Goal 3: Mobility](#)

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Goal 1: Financial Sustainability and Resilience

Build a leading government organization that manages all resources (meeting our own needs without compromising the ability of future generations to meet their own needs).

Performance Indicator 1.A - Bond rating evaluation: General Obligation

WHY IT MATTERS:

A general obligation bond (GO) is a municipal bond backed by the credit and taxing power of the issuing jurisdiction rather than the revenue from a given project. General obligation bonds are issued with the belief a municipality will be able to repay its debt obligation through taxation or revenue from projects. General obligation bonds are usually used to fund government projects which will serve the public community, such as the \$80 million bond for the Broomfield Community Center and Dillon Rd completion.

The GO bond rating offers insight into the City's financial strength and is an indicator to the safety and stability of an investment for potential investors. The higher the credit rating, the better the credit quality, indicating a safer, more stable investment and lower interest rates for the issuer.

METHODOLOGY:

Moody's Investor Services take into consideration the relative future credit risk of entities, credit commitments, and/or debt; which investors view as favorable when considering favorable interest rates and additional opportunities.

ANALYSIS:

General Obligation Sales and Tax Use Bonds = Moody's Aa3; however, City and County of Broomfield has no direct control as to what the market will dictate and the bond ratings received, other than continuing to manage potential debt through its debt policy.

TARGET:

Continue to strive to maintain a high Moody's rating for the existing debt obligations. Broomfield's current rating position is strong for a municipality. Should Broomfield incur additional debt or refinance, these ratings are subject to change and the rating target should be adjusted accordingly.

- General Obligation Sales and Tax Use Bonds = Moody's Aa3

Performance Indicator 1.B - Bond rating evaluation: Enterprise Revenue

WHY IT MATTERS:

An enterprise revenue bond is a municipal bond supported by the specific revenue associated with that enterprise, such as water (ex. Windy Gap) and sewer or stormwater improvements. Enterprise revenue bonds differ from general obligation bonds (GO bonds) in that they can only be funded by the enterprise while general obligation bonds can be repaid through a variety of tax sources (sales and use tax).

The enterprise revenue bond rating issued by Moody's Investor Services provides a credit risk evaluation regarding the ability to repay the bonds with the dedicated enterprise revenue. The higher the credit rating indicates a safer and more stable investment and potential lower interest rates for the issuer.

METHODOLOGY:

Moody's Investor Services take into consideration the relative future credit risk of entities, credit commitments, and/or debt; which investors view as favorable when considering favorable interest rates and additional opportunities.

ANALYSIS:

Current bond ratings:

- Sewer Bonds = Moody's Aa3 (Insured) Moody's Aa2 (Uninsured)
- Water Revenue Bonds = Moody's Aa2
- Water Reclamation Bonds = Moody's Aa2 (Uninsured) Moody's Aa3 (Insured)

TARGET:

Continue to utilize the debt policy to make informed decisions and maintain the following ratings if no additional debt is acquired:

- Sewer Bonds = Moody's Aa3 (Insured) Moody's Aa2 (Uninsured)
- Water Revenue Bonds = Moody's Aa2
- Water Reclamation Bonds = Moody's Aa2 (Uninsured) Moody's Aa3 (Insured)

Performance Indicator 1.C - General Fund Reserve Balance

WHY IT MATTERS:

The reserve fund balance in the General Fund provides a measure of the financial resources available for future spending or appropriations. This fund would support unanticipated events, such as natural disasters, which would affect the financial condition of City and County of Broomfield or jeopardize the continuation of necessary services, such as emergency repairs to City and County of Broomfield infrastructure.

METHODOLOGY:

The current City and County of Broomfield reserve fund policy requires a minimum available unrestricted fund balance for the General Fund of approximately one (1) month of operating expenditures, or 10% of the General Fund Expenditures Budget.

ANALYSIS:

Since the current General Fund Reserve balance policy is a percentage of the General Fund expenditure budget, the required level of fund balance will increase as the budget increases. The estimated Fiscal Year (FY) 2022 General Fund Reserve balance is \$23.4 million. Staff currently budgets two (2) months of operating expenditures, or 16.67% of the General Fund expenditure budget, which is 6.67% above the recommended target of 10%. The reported value is an estimate as FY 2022 year-end financial data will be finalized as part of the year-end audit process.

TARGET:

In order to ensure the City and County of Broomfield is in a stable, long-term financial position, as well as a more favorable position to issue additional bond debt, the General Fund reserve balance will be increased over the next three (3) years.

The phased approach will seek to reach a target of twenty percent (20%) by 2025, which is double the current policy minimum. The phased approach is targeted at 16.67% in 2023, 18% in 2024 and 20% in 2025.



Performance Indicator 1.D - Diversification of Tax Base and Revenue Sources

WHY IT MATTERS:

Broomfield has built and maintained a strong, balanced tax base since its inception as a city and county. While the budgets are managed to not spend more than is collected, there is a lag between the rate of revenue growth versus expenditure growth, both due to development timing and economic cycles. Therefore, it is important to continuously ensure the revenue required to sustain quality operations and support growing community needs, align with the growing demands and increasing expenditures, by sustaining and expanding the tax base.

METHODOLOGY:

Creating vibrant and positive support for the business community allows commercial development to thrive in the Broomfield community. Expanding the tax base does not automatically correlate to increasing taxes.

ANALYSIS:

Expanding economic activity within Broomfield to create a diverse, strong, and sustainable fiscal condition. Diversification of economic activity allows for Broomfield to withstand potential economic downturns and vibrancy (or buoyancy). Each of these primary funding streams produce differing growth impacts during economic changes.

TARGET:

Having a balanced mix of residential and commercial property and activity, along with business industry types and size, provides the vibrancy/buoyancy needed to sustain the short and long term needs.

- Strive to maintain a balance in property valuations between commercial and residential development at a ratio of 1:1 through timely estimations over a three year development period.
- Support businesses and activities in growth of sales and use tax revenue at a rate above Broomfield's residential growth plus 50% of the annual rate of inflation (i.e. 2021 - 4.2%)
- Grow Broomfield's target business sectors (Finance, IT, and Professional Services) employment at or above the Denver metro area employment growth rate in the most recent three-year period (i.e. 2019-2022 - 3.4%)

- Encourage business growth (new/relocated firms and employment) to meet the target goal in the jobs/household balance in Broomfield at 1.3 jobs per household.

Performance Indicator 1.E - Catalytic Development

WHY IT MATTERS:

The three Catalytic Developments - Baseline, Broomfield Town Square and Flatiron Crossing - make up approximately 40% of the planned development build out. A significant portion of the planned residential and commercial development in the coming years through the next 2-3 decades. The combined development in these three development projects are expected to total more than 10,000 households (likely population of 20-25,000 persons) and nearly 7.5M square feet of commercial space (of which more than 2.0M in retail/dining/entertaining space). Pushing the developers to produce the stated vision, rather than only producing what the market will bear - promoting the development vision and scale - and in a timely manner.

METHODOLOGY:

Each of these projects are unique in type of development (redevelopment, infill, and new development) with a mix of commercial, residential, community spaces unique to the individual development. There is no single metric which captures the complexity of any specific project. Rather, each project will be measured by project specific development milestones. Although staff can't drive the developers progress/timeline, staff is working to build a structure to ensure adequate staffing/processes/expertise/transparency to limit the potential barriers which may hinder the developer to hit predetermined critical development milestones. Thus reducing/mitigating the risk and uncertainty to both the development project and the fiscal revenue to the city/county. The metrics are intended to provide a snapshot on both the progress and outcome of each development.

ANALYSIS:

Developments in general, include a multiyear process of concept, design, plan review, engineering, multiple approvals, financing, long before there are ever shovels in the ground. Catalytic projects include all of the above steps, and then some. Staff is prepared to include an update for the catalytic projects as critical milestones are met; quarterly basis during the Manager Report, through the Broomfield Voice project pages for each development, and when appropriate, in the CMO weekly update.

TARGET:

Work in progress - the measurements will be based on each developer's schedule of activity. Once staff receives the annual schedule from the developer, which is used to build our Council Agenda, those activities will be populated into the matrix below in order to report the progress of the development. It is important to note staff does not control the timing of the various stages of the development; that responsibility is, and will continue to be, under the developer's purview.

- Flatiron Redevelopment (annual schedule provided by developer, and quarterly updates to the schedule to reflect progress - if not, why)
 - Current % of Completion:
 - Square Footage Anticipated: Residential & Commercial
- Baseline - Center Street Development (annual schedule provided by developer, and quarterly updates to the schedule to reflect progress - if not, why)
 - Current % of Completion:
 - Square Footage Anticipated: Residential & Commercial

- Broomfield Town Square: (annual schedule provided by developer, and quarterly updates to the schedule to reflect progress - if not, why)
 - Current % of Completion:
 - Square Footage Anticipated: Residential & Commercial

Performance Indicator 1.F - Capital Asset Management

WHY IT MATTERS:

It is essential to allocate sufficient funding on an on-going basis to keep existing infrastructure, equipment, and facilities well maintained to reduce deferred maintenance costs in the CIP budget. Deferring maintenance results in accelerated deterioration of the asset and higher lifecycle costs than necessary.

METHODOLOGY

- Utilize internal tracking of CIP projects through high level categories to provide meaningful analysis to help balance desired public improvements with the community’s available financial resources.
- Evaluate the current status of asset maintenance and focus efforts on deferred maintenance of assets to help align both capital and operating budgets

ANALYSIS:

With the new categorizations, employees will be able to run reports of these metrics by fund, government type or overall category/tier.

TARGET:

- Code CIP projects into one of three categories: “Preventative Maintenance”, “Repair, Rehabilitation, and Replacement (RRR)” and “New Capital (NC)”, to be able to provide a more transparent picture of the allocation of funds toward asset maintenance vs. new capital.
- Shift the Capital Improvement Plan toward a higher percentage of asset maintenance after employees have had the opportunity to evaluate the current status of asset maintenance and focus efforts on deferred maintenance of assets. Currently CCOB is at 75% NC and 25% RRR (convert to numbers)



Goal 2: Growing Greener

To create a Broomfield where everyone can thrive tomorrow and for generations to come, it’s necessary to invest today in the community’s sustainable future.

Performance Indicator 2.A - Advocate and Support Rule Making and Policy Efforts Regarding Broomfield’s Oil and Gas Air Quality Monitoring Program

WHY IT MATTERS:

Broomfield's Oil and Gas Air Quality Monitoring (AQM) Program system was designed with four main objectives and is the leading program in the State:

- Inform the public about the magnitude, frequency and duration of air quality events which may be attributable to oil and gas sources;
- Inform Broomfield's environmental epidemiologist as health concerns are analyzed and air quality events are benchmarked against health guideline values;
- Inform future policy efforts at the local and state levels; and
- Contribute to the body of data and research being developed on the impacts of oil and gas development.

METHODOLOGY:

Broomfield has collected a wealth of high-resolution AQM data from major phases of Oil and Gas operations. This data will be operationalized to:

- Advance findings from Broomfield's Health Study to explore causal linkages between air quality events and health outcomes (both acute and chronic).
- Using the AQM data, advocate for Broomfield's interests with regard to pending Oil and Gas projects proximate to City and County of Broomfield jurisdictional boundaries (Cosslett, Washington, Acme).
- Using the AQM data, advocate for Broomfield's interests in front of boards and commissions when rulemaking is in process.

ANALYSIS:

- Major pre-production activity (with regard to Oil and Gas development) is set to conclude at the end of 2022. Around three-trillion data points have been collected during these phases of production. Currently this is the highest quality/resolution dataset collected in the state.
- Broomfield has already been granted party-status for the Cosslett East pending location (official hearings are set for Oct. 13, on which Dr. Weisner and Andrew Valdez will provide expert-witness testimony).
- Broomfield, along with other regional partners (Boulder County, City of Longmont, Town of Erie) and as part of the Local Government Coalition (LGC) remain engaged in rulemaking processes and tracking of upcoming official proceedings.

TARGET:

- Reduce, mitigate, or eliminate air events related to Oil and Gas production and/or maintenance activities to improve overall air quality in the community year over year.
- Reduce, mitigate, or eliminate air emission impacts from Oil and Gas operations from proximate local governments year over year.
- Provide data and analytical results at local, state, or federal levels to justify new best management practices.
- Reduce health complaints tied to air emissions from Oil and Gas emissions year over year.
- Collect AQM data throughout the production phase to assist with correlating emissions with specific phases of operations.



Performance Indicator 2.B - Reduction of Broomfield's Carbon Footprint

I. Greenhouse Gas Reduction

WHY IT MATTERS:

Buildings in the US consume approximately 40% of the country's energy. In commercial buildings, an estimated 30% of that energy consumed is wasted. The State and Federal government have passed legislation to reduce greenhouse gas (GHG) emissions. Broomfield has the opportunity to reduce Broomfield's energy consumption while saving energy, cutting air pollution, creating green jobs, and improving air quality.

METHODOLOGY:

Community-wide and municipal level GHG data is collected and refreshed on a yearly basis through City and County of Broomfield's partner International Council for Local Environmental Initiatives (ICLEI) by utilizing the ClearPath tool which synthesizes emission footprint data through locally optimized modeling algorithms. As the City and County of Broomfield (and other Colorado communities and utilities) improve their efficiency, usage, and behavioral patterns, ClearPath will track this progress and provide the City and County of Broomfield with recommendations to maximize impact and guide resource planning.

Strategies include:

1. Leverage decarbonization momentum of local utility partners including Xcel Energy and United Power. It is anticipated 65% of Broomfield's GHG reduction goals will be accomplished primarily through these partnerships and their long term transition to renewable energy.
2. Energy Performance Contract Internal Grade Audit: Review the Internal Grade Audit recommendation and identify priorities in alignment with the budget which will have the greatest impact on reducing GHG emissions.
3. EV Charging Stations at Broomfield City and County Buildings
4. Improvement of Broomfield's waste diversion rate (landfill methane decomposition)

TARGET:

The Greenhouse Gas Reduction goals were officially adopted on Sept. 22, 2020 (Resolution No. 2020-169) and outline strategies to reduce Broomfield's carbon footprint. Below are the defined goals with employees currently working towards the 2025 goal using the strategies outlined in the methodology.

II. Zero Waste Plan

WHY IT MATTERS:

Each year, Broomfield produces about 70,000 metric tons of solid waste. Although this performance indicator is defined in addition to greenhouse gas emissions, waste also contributes to greenhouse gasses. Additionally, improperly disposed of hazardous materials can threaten water quality. Reduction of waste and maximizing the amount of materials diverted from landfills will conserve resources, create economic opportunities, and improve the health of our community. The Zero Waste initiatives will impact the GHG goals as when implemented, it is estimated to reduce Greenhouse Gas Emissions by 38,000 metric tons per year.

METHODOLOGY:

Utilize the Re-TRAC waste categorization data tracker to measure progress on waste diversion goals.

ANALYSIS:

Based on the Waste Inventory and Audit, currently, only 22% of Broomfield's solid waste is diverted from landfills. 95% of the Colorado waste stream is recoverable (32% recyclable, 37% compostable, and 26% recoverable).

Total of 70,000 MT of total trash generation/Yr: 62% of this total comes from commercial sources, 72% is recoverable (mostly through compost), 36% of this total comes from residential sources, 79% is recoverable (mostly through compost)

TARGET:

Community outreach and updated recommendations for Council's review in 2023 pertaining to Community Recycling and Composting Ordinance (estimated 10% reduction) and Universal Collection Proposal and Community Outreach (estimated 7% reduction).



Performance Indicator 2.C - Quality and Sustainable Water Utility Operations

WHY IT MATTERS:

Providing clean, safe and reliable water to residents is a critical function of local government. Long-term water supply planning helps ensure Broomfield's water supply and water supply infrastructure are sufficient to support growth of the community. Effective demand management of Broomfield's water will provide a buffer during drought years and better manage uncertainty inherent in water supply and demand forecasts.

METHODOLOGY:

- Water system planning in partnership with Community Development, Public Works, Finance and Economic Development to ensure adequate supply for new and existing development and phase necessary capital improvements related to Broomfield's water supply system
- Incentivize conservation and reduction in usage via residential and non-residential rebates , free water use audits, and support for turf replacement
- Public outreach and education
- Diversify water portfolio and protect existing water rights
- Incentivize water efficiency in new development through development codes.
- Adopt model landscaping ordinance for future development
- Enforce misuse of water and charge customers for over usage
- Optimize and expand the water reuse system which allows Broomfield to expand its water supply beyond a single, one-time use

ANALYSIS:

- Water usage for both community members and the City and County of Broomfield year over year
- Projected water supply vs. demand at buildout
- Customer participation in water conservation programs

TARGET:

- Conduct annual community updates/workshop/presentation at City Council meeting (sch 10/18/22)
- Water conservation - reduce the amount of water used per capita
- Forecast and firm up water resources to ensure supply during drought years
- Update water efficiency and landscaping codes
- Update Broomfield's Drought Response Plan (last updated in 2012)
- Investigate the feasibility of a non-functional turf replacement program for city-owned parcels

- Formalize projected water usage calculations and requirements for new development projects

Performance Indicator 2.D - Fleet Electrification

WHY IT MATTERS:

The City and County of Broomfield has an opportunity to participate and collaborate with private and public sectors, supported by comprehensive Federal policies to reduce overall vehicle emissions. The automotive industry is reinvesting in EVs and more sustainable vehicles providing Broomfield and other communities throughout the nation the ability to conserve energy and reduce emissions.

METHODOLOGY:

- Forecasting new technologies which integrate with the department operational needs of Public Works, Police, Parks Recreation and Senior Services, Community Development, Engineering, Building, HHS, IT, Finance, and Strategic Initiatives to provide excellent service to the community.
- Evaluate all new and existing vehicles for available alternative fuel options, to include electric, hydrogen and emerging fuels which reduce and are potentially emissions free.
- Evaluate and plan infrastructure investments to accelerate accessible, convenient electric charging stations for fleet electrification.
- Reviewing federal incentives to expand purchasing power to buy electric vehicles.
- Review and evaluate advanced battery development and production.

ANALYSIS:

Ford has announced capacity plans to increase production to 2 million EVs by late 2026. As Ford reinvents its new EV supply chain, first-generation EVs already in-market demand signals EV buyers continue strengthening.

GM has announced plans to invest in EVs and AVs through 2025 to include pickups and transit options.

- **Customer Buying Trend** - For the first time, the majority of consumers who intend to buy a car in the next two years say they will choose an EV or hybrid vehicle - up 11% from last year and 22% from 2020, according to research [published by Earnest and Young \(EY\)](#). Most of that increase is for full EVs.
- **Commercial Demand** - Among commercial owners who don't already deploy EVs, 60% of U.S. fleet managers said in a Ford Pro survey they plan to add EVs to their operations within two years.
- **Market reaction** to F-150 Lightning and Mustang Mach-E is strong, both models share the top spot in its segment; the F-150 Lightning's favorable opinion was second only to the F-150 powered by an internal combustion engine.

Ford and GM are working with their partners to address barriers to improve EV vehicle production, reliability of battery, charging, mileage, and recyclability.

- **Battery Production** - Currently battery production is limiting EV production. 50% of current EV orders are not being filled due to the battery shortage.
- **Battery Advancements** -
 - Current battery technology is not sustainable and the industry is working to advance battery technology to enhance performance, recyclability and sustainability.
 - Lithium iron phosphate battery packs coming for Mustang Mach-Es sold in North America next year and F-150 Lightnings projected late 2024, creating more capacity for high-demand products

- GM battery advancements will include more energy density, lowered projected costs and increased range. Development for products such as the Cruise Origin, and Chevrolet Silverado electric pickup truck.
- **EV Manufacture Investment** - Ford plans to invest over \$50 billion in EVs through 2026, and GM \$35 billion through 2025.
- **Production Capacity** - Late 2023 into 2024 Ford planned capacity is as follows: 150,000 F-150 Lightnings for North America; 150,000 Transit EVs for North America and Europe. GM announced they have 110,000 reservations for the 2024 Chevrolet Silverado EV pickup truck. Silverado EV production will start in early 2023, GM says, although the ramp-up will be slow.

EV battery Recycling

- **Environmental Concerns related to EV batteries** - The Sierra Club has argued lithium mining projects represent a challenge for environmentalists because they carry the promise of decarbonization in exchange for heavy impacts on ecosystems and could jeopardize water quality.
- **Currently, the only EV battery material worth recycling is cobalt.** That leaves lithium, manganese, and nickel, among a host of other materials, which may not be economically recyclable or require additional processing which drives cost.
- **The recent Infrastructure Act and Inflation Reduction Act** provides funding for domestic battery processing and component manufacturing - Invests \$74 M to advance EV battery recycling and the supply chain. The Inflation Reduction Act requires a growing share of a battery’s valuable minerals to be sourced domestically or from a trade ally before vehicles qualify for tax credits.

TARGET*:

Production capacity to include battery and electronic chip availability is the limiting factor to date in achieving early target goals. Both Ford and GM are in the process of investing in EV vehicles, battery and electronic chip manufacturing. The supply capacity is expected to improve by the end of 2024 allowing Broomfield to make significant gains in achieving future targets and goals related to the electrification of CCOB’s Fleet.

Fleet vehicle replacement criteria includes age of vehicle (7-10 years), mileage and repair cost to value of the vehicle. Based on the replacement criteria, the goal for electrification of the fleet based on technology advances and operational specific requirements is 2040.

The 2027 anticipated Fleet vehicle reduction in GreenHouse Gas (GHG) is projected to net a 51.98% GHG reduction.

The following tables project the anticipated Fleet alternative fuel replacement schedule. *Availability limitations and market demands outside employees’ control may impact goals/timeline.

| Fleet Vehicles Current Status | Total Number of Each Power Source | Current Inventory Light-Medium Duty | Current Inventory Heavy Duty GVW - (26,001 lbs +) |
|------------------------------------|-----------------------------------|-------------------------------------|---------------------------------------------------|
| Gas/Diesel | 200 | 180 | 20 |
| Hybrid | 22 | 22 | NA |
| Electric | 1 | 1 | NA |
| 5 year Electrification Plan | 2022-2027 | Current | Total |

| | | | |
|----------|----|----|----|
| Hybrid | 52 | 22 | 74 |
| Electric | 87 | 1 | 88 |

2022 Vehicle Orders

| Vehicle Type | Amount Ordered | Received | Expected Delivery | Location |
|--------------|----------------|----------|-------------------------------------------------|-----------------------------------------------|
| Hybrid | 18 | 14 | (2) canceled by mfg (2) pending, no timeline | PD (12), SI (1), IT (1), PKS (1), BLDG (1) |
| Electric | 4 | 1 | (1) canceled by mfg (2) pending, no timeline | PW (2), PKS (1) |

2023 Vehicle Orders

| Vehicle Type | Amount Ordered | Received | Expected Delivery | Location |
|--------------|----------------|----------|--------------------------------------------------|------------------|
| Hybrid | 14 | 0 | (1) canceled by mfg (13) pending, no timeline | PD (12), PKS (1) |
| Electric | 0 | N/A | N/A | N/A |

2024 Anticipated Vehicle Orders (based on current technologies)

| Vehicle Type | Anticipated Replacement | Received | Expected Delivery | Location |
|--------------|-------------------------|----------|--------------------------------------------------------|-----------------------|
| Hybrid | 8 | TBD | Production Capacity is expected improve deliverability | PD (6) CD (1) PKS (1) |
| Electric | 6 | TBD | Production Capacity is expected improve deliverability | PW (3) PD (1) PW (2) |

2025 Anticipated Vehicle Orders (based on current technologies)

| Vehicle Type | Anticipated Replacement | Received | Expected Delivery | Location |
|--------------|-------------------------|----------|--------------------------------------------------------|------------------------------|
| Hybrid | 0 | TBD | Production Capacity is expected improve deliverability | TBD |
| Electric | 17 | TBD | Production Capacity is expected improve deliverability | PW (7) PD (4) HHS (3) CD (3) |

2026 Anticipated Vehicle Orders (based on current technologies)

| Vehicle Type | Anticipated Replacement | Received | Expected Delivery | Location |
|--------------|-------------------------|----------|--------------------------------------------------------|----------|
| Hybrid | 4 | TBD | Production Capacity is expected improve deliverability | TBD |
| Electric | 25 | TBD | Production Capacity is expected improve deliverability | TBD |

2027 Anticipated Vehicle Orders (based on current technologies)

| Vehicle Type | Anticipated Replacement | Received | Expected Delivery | Location |
|--------------|-------------------------|----------|--------------------------------------------------------|----------|
| Hybrid | 8 | TBD | Production Capacity is expected improve deliverability | TBD |
| Electric | 35 | TBD | Production Capacity is expected improve deliverability | TBD |



Goal 3: Mobility

Transportation is a basic human need which affects the quality of life every day. Broomfield residents require transportation to get to work, school, medical facilities, recreational amenities, shopping, and community and social activities.



Performance Indicator 3.A - Transportation Planning

WHY IT MATTERS:

A well-connected and efficient transportation network allows access to higher-paying and varying job types, a wider selection of housing options, and more convenient health and human services. An integrated multimodal transportation system allows residents, employees, and visitors of Broomfield the freedom of personal mobility and choice of how to travel— whether it’s walking, biking, driving, carpooling, or riding public or private transportation.

In an effort to spend transportation funding wisely and to prepare projects to be competitive for state and federal funding opportunities, Broomfield and regional partners have focused heavily on planning and studying transportation infrastructure and demographic and socio-economic trends to understand the best use of funding to meet the existing and future transportation needs in the community.

In recent years, Broomfield has focused extensively on improving the quality of life for residents and visitors by working to enhance transportation options in the community, including bicycle and pedestrian modes of transportation. The majority of transportation projects which take place in Broomfield have, at minimum, a component related to enhancing active modes by improving safety and reducing stress experienced by active modes users. This is reflected in the plans and studies taking place in the community.

METHODOLOGY:

A well-connected and efficient transportation network allows access to higher-paying and varying job types, a wider selection of housing options, and more convenient health and human services. An integrated multimodal transportation system allows residents, employees, and visitors of Broomfield the freedom of personal mobility and choice of how to travel— whether it’s walking, biking, driving, carpooling, or riding public or private transportation.

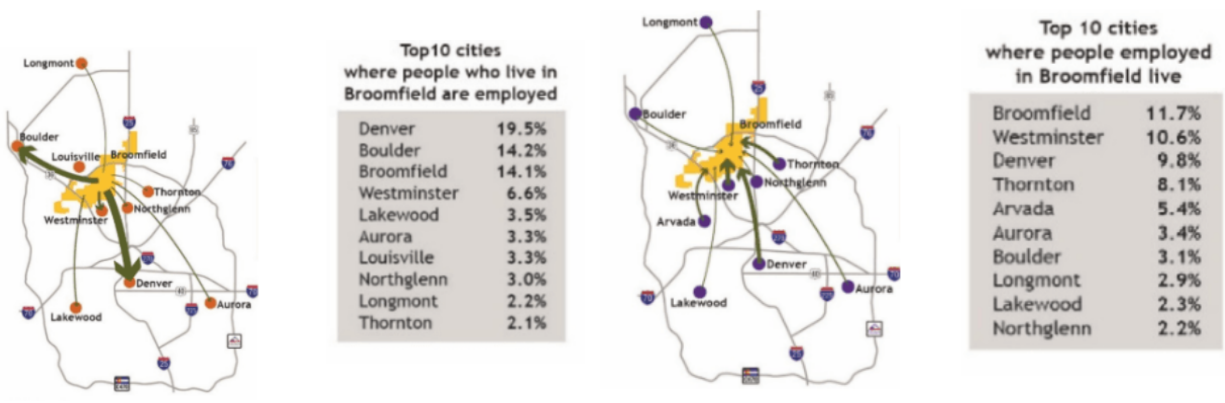
ANALYSIS:

Funding for transportation projects has historically, and remains, limited but in 2021 two newly passed infrastructure bills created a significant increase in transportation funding available. The passage of Senate Bill 260 in Colorado, and the Federal Infrastructure Investment and Jobs Act will make essential new funding available for transportation projects at the local, state, and national levels. Through these bills, new funding mechanisms have been developed to increase revenues available for transportation. The other transportation funding in Broomfield is primarily derived from local sales tax.

In 2021, the State of Colorado created new transportation revenues to significantly increase funding available for transportation projects in Senate Bill 260. The legislation is projected to raise approximately \$5.4 billion for transportation over the next 10 years through a combination of general fund transfers and new state fees on gasoline, diesel, electric vehicles (EVs), residential deliveries, and rideshare trips to repair and expand the decaying transportation system and clean up its air pollution. At the federal level, the new Infrastructure Investment and Jobs Act increases funding for a variety of infrastructure-related projects including roads and bridges, public transit, rail, among others.

TARGET:

Work in progress



86% of employed Broomfield residents work outside of Broomfield

88% of Broomfield employees live outside of Broomfield

 **Performance Indicator 3.B - Traffic Engineering**

WHY IT MATTERS:

As Broomfield moves towards build out, one of the more challenging tasks is addressing traffic shortcomings with Broomfield's existing roadways, as the traffic volume has grown dramatically with the ever increasing populations. Accommodating and anticipating additional needs on existing infrastructure, as well as planning the connections to the new and adjacent roadways, is an art not a science.

METHODOLOGY:

Current state: Continuous Improvement

ANALYSIS:

Ongoing efforts listed below: Identify baseline data, track trends, in order to identify target

- Conduct capacity analyses to determine how much traffic can logically fit on a roadway in a safe and efficient manner.
- Conduct traffic counts for roadways and intersections to determine the volume of traffic, where the traffic is going to and from, and the type of traffic on the roadway.
- Reviews safety features of a road and provides recommendations for improvements.
- Determines appropriate signing and pavement markings along a new or existing road.
- Investigates accidents and determines if changes can be made to roadways or intersections to make it safer for all who use those roads.
- Conduct investigations and develop traffic calming measures on public roadways.
- Provide traffic signal timing as well as signal progression and maintains traffic systems on all roadways.

TARGET:

Being developed

Performance Indicator 3.C - Safety - reduced crash rate (fatalities and injuries per 100,000 population)

WHY IT MATTERS:

Fatality and injury rate is the key indicator of performance of a multimodal transportation system. It is unacceptable there is loss of life or reduced quality of life due to an injury from traveling in the public right-of-way. Between 2016 and 2020, 17 people lost their lives and 493 people were seriously injured on a roadway in Broomfield.

METHODOLOGY:

Crash data is maintained and a 5-year average baseline can be established consistent with DRCOG's data measurement approach for people killed and injured on the transportation network.

ANALYSIS:

Fatality Rates:

- National Average Annual Fatality Rate (per 100,000) 2016-2020: 4.59
- Broomfield 5-year Average Annual Fatality Rate: 3.4

Injury Rates:

- National Average Annual Injury Rate (per 100,000) 2016-2020: 133

- Broomfield 5-year Average Annual Injury Rate: 98.6

TARGET:

Broomfield has not set a policy for setting a target goal. Broomfield recently applied for a federal Safe Streets and Roads for All (SSR4A) grant to develop a Safety Action Plan in which part of the planning process is to set a target. The Denver Regional Council of Governments (DRCOG) have set a regional goal of zero injuries and fatalities by 2050.



Goal 4: Thriving, Diverse, Safe and Welcoming Community

Being welcoming is much more than being friendly, tolerant, or peaceful. We believe truly welcoming places have intentional, inclusive policies, practices, and norms which enable all residents to live, thrive, and contribute fully.

Performance Indicator 4.A - Community satisfaction with quality of customer Service of the City and County of Broomfield

WHY IT MATTERS:

Providing the community the opportunity to provide feedback and ratings on the quality of services provided by their local government is critical. There are various target areas to identify satisfaction and areas for improvement including the quality of customer service and service level.

METHODOLOGY:

- Pulse Surveys to target more specific areas of satisfaction when appropriate/as needed. An example of where this could be used is the water/utility rate discussion.
- Community Survey with targeted questions. This question has been asked on Broomfield Community Surveys dating back to 2002. Survey Results are compared to :
 - **National benchmark** - database of comparative resident opinion gathered in surveys from over 500 communities nationwide used when there are at least five communities asking a similar question.
 - **Front Range benchmark** - database of comparative resident opinion gathered in surveys from 34 Front Range communities used when there are at least five communities asking a similar question.

ANALYSIS:

Below are the results from the past three community surveys on key areas rating resident satisfaction with the services provided by the City and County of Broomfield.

Overall Customer Service Satisfaction

- 2015: 83% respondents regarded the Overall Quality of City and County Services as “excellent” or “good”
- 2018: 78% respondents regarded the Overall Quality of City and County Services as “excellent” or “good”
- 2021: 79% respondents regarded the Overall Quality of City and County Services as “excellent” or “good”

Perceptions of Overall Quality of City and County Services Benchmarks from the 2021 Community Survey

| | National comparison | Front Range comparison |
|---------------------------------------------------------------------------|---------------------|------------------------|
| The quality of the services provided by the City and County of Broomfield | Higher | Higher |

Perceptions of City and County Employees Benchmarks from the 2021 Community Survey

| | National comparison | Front Range comparison |
|--------------------|---------------------|------------------------|
| Knowledgeable | Much Higher | Much Higher |
| Responsive | Much Higher | Much Higher |
| Courteous | Much Higher | Much Higher |
| Overall Impression | Much Higher | Much Higher |

TARGET:

Continue to see “much higher” ratings than the national and Front Range benchmarks.



Performance Indicator 4.B - Housing Opportunity and Development

WHY IT MATTERS:

Broomfield’s community identity is as a friendly, affordable place for individuals and families, as a place to live, put down roots, and grow and mature. Welcoming new residents from other parts of the metro and Colorado, the nation, or from around the globe. The range of housing types and choices has increased, but at the same time market conditions and development have created housing gaps and needs. Ensuring what made Broomfield, Broomfield requires an active and thoughtful work focus on preserving income -aligned housing for new residents renting or buying, growing households, first-time home buyers, and seniors wishing to mature here or downsize. This curated range of housing types, tenure and affordability encourages and supports the diversity in the community and respects those who have invested and built the community.

METHODOLOGY:

Three of the many areas to this approach include:

1. Preserve the choice for senior households to stay in their home until lifestyle changes, rather than cost, may encourage relocation;
2. Increase the number of housing units (for-sale and rent) for individuals and families at moderate to median income - either through developers providing income-aligned housing development or through increasing financial resources to directly cause housing development. The goal is to continuously increase the share of market-provided affordable and restricted housing units within Broomfield’s total housing market; progressing toward meeting the identified gap and needs of housing access and preservation of opportunity for all.

ANALYSIS:

Broomfield's housing market has been experiencing significant growth, in the number of units proposed/planned, constructed and occupied and in housing prices and lease rates. This growth has placed burdens on a number of key resident groups in the community, e.g. seniors, income-limited, and first time home buyers. These residents are often facing difficult decisions regarding their household budgets, where they may live, and lifestyle. Whether having to move from the community they helped build and shape, not finding a lifetime home where they work, or only placing shallow roots in the community. These individuals and families have been part of the community for decades, grew and were educated in the local community, or are part of Broomfield's essential services workforce (teachers, police, and so many others). Broomfield's strength comes not from its independence, but from its interdependence and community - which depends on commitment, diversity and housing access/choice.

TARGET:

- Over a two year period, increase the number of income-aligned housing units by 200 units or at least 10% of all units developed. The number of housing units, in which a financial or programmatic (IHO unit) commitment has been made - with the unit to be occupied within four years.
 - 2021 - 237 were committed to, and under constructed.
 - 2022 - 135 are committed to, and moving toward construction
- Provide financial support to help ensure housing burdens on qualified (income-limited) senior, IDD and veteran households does not increase due to property value appreciation.
 - 2023- 525 households to be supported
- Update the Inclusionary Housing Ordinance resulting in increased housing development in mixed-income housing projects or increased financial resources for the development of income-aligned housing through public or private partners.
 - Strive toward the goal of a 50/50 balance of developer participation approach of units provided in the project and opting for fee-in-lieu payment.

Performance Indicator 4.C - All Broomfielders have the opportunity to attain and maintain a state of mental well-being allowing them to realize their potential, cope with life's stresses, and thrive in our community

WHY IT MATTERS:

Broomfield Public Health and Environment (BPHE) is required to conduct a community health assessment every five years and to develop a 5-year community health improvement plan (CHIP) to address the health priorities identified by the community through that assessment. At the time the assessment was completed (2018), Broomfielders unequivocally said mental health and substance misuse are the top health priorities for the community. Since then, the need has only grown.

METHODOLOGY:

As specified in the Behavioral Health Improvement Plan, the three goals are to: (1) Change the narrative: build understanding of mental health as a positive state of well-being the community builds and maintains together; (2) Reduce barriers to services for mental health and substance misuse; and (3) Increase community connectedness and decrease social isolation and exclusion.

Over time, achieving these goals will reduce morbidity and mortality related to mental health and substance use. To guide evaluation efforts and help measure progress, BPHE utilizes a number of data collection systems and analytic methods including population-based surveillance systems. In addition to these overall monitoring outcomes, BHPE also tracks outcome and process measures to assess the effectiveness of program strategies and activities.

Key Indicators being tracked include:

- Residents reporting eight or more days of poor mental health in the past 30 days in HSR 16* (ages 5 and older)
- Residents in HSR 16* who needed mental health or counseling services but did not get it at that time during the past 12 months (ages 5 and older)
- Deaths by suicide (all ages)
- Overdose deaths (all ages)
- Adult substance use (ages 18+) including marijuana, alcohol - binge drinking, cigarette use, electronic vape products
- Youth substance use (high school age) including prescription pain medication, marijuana, alcohol, electronic vape products

For 2023, the prioritized strategies from the Behavioral Health Improvement Plan are:

- Increasing prosocial opportunities for all youth in Broomfield
- Train members of community organizations such as religious groups, non-profits, businesses, and workplaces to recognize behavioral issues and engage appropriately.
- Implement public communications campaigns to educate the public on the health effects of substances, promote responsible use by adults, and promote positive norming campaigns for youth prevention through various media tactics.
- Increase education and awareness of overdose prevention
- Increase naloxone distribution and provide community access to naloxone training
- Ensuring families have access to services, supports, and education around substance use prevention and intervention.

BPHE has been convening community groups, including the Behavioral Health Steering Committee, the Opioids Regional Council, the Communities that Care Coalition, and Youth for Youth, to first prioritize and now fully develop the above strategies to be implemented starting in 2023.

ANALYSIS:

| Metric | Most Recent Data Point and Year Collected | Trend from 2015 to most current year | Target |
|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------------------------------|-----------------------|
| Residents reporting 8 or more days of poor mental health in the past 30 days in HSR 16* (ages 5 and older) | 27.4% in 2021 | ↑ | Reduce to 25% by 2025 |
| Residents who needed mental health or counseling services but did not get it at that time during the past 12 months (ages 5 and older) | 16.9% in 2021 | ↑ | Reduce to 14% by 2025 |

| | | | |
|------------------------------|------------------------------------------------------------------------------------------------------------------------|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Deaths by suicide (all ages) | 17 deaths (22.6 per 100,000) in 2021 | → | Reduce the rate of deaths due to suicide to 20.0 per 100,000 by 2025 |
| Overdose deaths (all ages) | 11 deaths (14.8 per 100,000) in 2021 | ↑ | Reduce the rate of deaths due to overdose to 13.5 per 100,000 by 2025 |
| Youth Substance Use | Youth substance has been trending down in all categories since 2015, except prescription drug use which has been flat. | | Maintain a downward trend of substance use among youth. |
| Adult Substance Use | Adult substance varies by type. Adult marijuana use and electronic vape products have trended upward since 2015. | | Continue to decrease the percent of adults who binge drink alcohol and use cigarettes. Decrease the percent of adults who use electronic vape products and those who use marijuana. |

*HSR 16 - Health Statistics Region 16, a designation from the Colorado Department of Public Health and includes residents from Broomfield and Boulder

TARGET:

The metrics listed above are long-term metrics. Intermediate and process metrics are being refined according to the release of funding from the opioids settlements and the marijuana tax revenue.

 **Performance Indicator 4.D - Diverse Engagement of underserved and underrepresented communities within the City and County of Broomfield**

WHY IT MATTERS:

Social equity takes into account systemic inequalities to ensure everyone in a community has access to the same opportunities and outcomes.

METHODOLOGY:

- Community Survey data comparison
- Engagement and representation of under-represented populations on Broomfield boards and commissions

ANALYSIS:

The City and County of Broomfield included questions in the 2021 survey which explored community perceptions of how welcoming the community is to those of diverse backgrounds and viewpoints which will provide a baseline:

- Eight in 10 thought all residents would feel welcome in business establishments, and three-quarters felt the community made all residents feel welcome and provided a safe and secure environment for residents of all backgrounds.

- About six in 10 felt the community demonstrates respect for residents of different cultures or valued residents from diverse backgrounds (while conversely four in 10 felt the community did a fair or poor job).
- Only about half of respondents believed equal access to housing was provided for residents of all backgrounds.
- Younger respondents, those who have lived in Broomfield for a shorter time, those who identified as other than Anglo White and those of lower income were more likely to perceive the community as less valuing of diversity than were their counterparts

Respondents were also asked how welcoming they felt the community was towards specific groups of people.

- The group residents perceived to be least welcomed were those who were unhoused, with only 29% of respondents believing they were very or moderately welcome.
- Other groups less likely to be perceived as welcome were as follows. These groups were seen as welcomed by about 6 in 10 respondents.:
 - people of Islamic faith
 - people whose first language is not English
 - people who are not U.S. citizens
 - people who identify as transgender
 - people who are Arabic or Middle Eastern
 - people who are Black or African American
 - people of other faiths (not Islamic or Christian)

| Perceptions of Aspects of Quality of Life Benchmarks from the 2021 Community Survey | | |
|-------------------------------------------------------------------------------------|---------------------|------------------------|
| | National comparison | Front Range comparison |
| The openness and acceptance of diverse people in Broomfield | Higher | Higher |

TARGET:

Utilizing the baselineline data in 2021 to guide engagement outreach Efforts for comparisons

- Greater, targeted outreach, programming and education for and around traditionally marginalized communities
- Establishment and socialization of citywide equity statements and goals.



Key Performance Indicator 4.E- Community Engagement regarding Public Safety

WHY IT MATTERS:

Public safety services need to be available and accessible to all members of the community. The Broomfield Police want to cultivate partnerships and to guide public safety services to enhance quality of life for all who live, work and visit Broomfield.

METHODOLOGY:

- Fully staffed police department with support from CMO to meet and maintain national police staffing and population ratio standards
- Listening sessions with community members regarding public safety services to enhance engagement, identify police services needed to address community issues, and develop lines of communication.
- Special Enforcement Team focused on developing proactive strategies to reduce crime and victimization

- Community outreach/education programs:
 - Her Own Hero (Women’s Self Defense class)
 - Distribution of anti-theft devices
 - Coordinated catalytic converter etching program
 - Citizens Academy
 - Teen Academy

ANALYSIS:

- Current crime rate in Broomfield compared to state and regional statistics
- Data driven policing - use of Crime Analyst to determine enforcement and crime prevention strategies.
- Obtain community feedback on outreach programs

TARGET:

- Increase engagement within the community
- Maintain a lower overall crime rate per population compared to the metro area agencies



Key Performance Indicator 4.F: Emergency and Disaster Planning and Response

WHY IT MATTERS:

Emergency and Disaster Planning and Response is critical to community safety and wellbeing. Response must be flexible and scalable allowing response to adapt to the complexity and severity of the incident.

METHODOLOGY:

- Finalize the Hazardous Mitigation Plan (HMP) and present it for Council review and adoption by the end of 2022.
- Complete the Colorado Emergency Preparedness Assessment (CEPA).
- Update the Emergency Operation Plan (EOP) and incorporate recommendations/gaps identified in the CEPA.
- Participate in local and regional emergency exercises to develop better cooperation and coordination with neighboring agencies and enhance internal competency.
- Prepare for mass evacuation response by procuring necessary items to house a mass evacuation.
- Develop an on-scene identification system for CCOB resources.

ANALYSIS:

- Conduct an assessment of the CCOB’s core capabilities and measure our level of preparedness.
- Conduct table top and functional exercise.

TARGET:

- Prioritize programming and resources allocation over the next three years
- Increase interagency operability in response to incidents locally and regionally.



Goal 5: Organizational Health



Performance Indicator 5.A - Employee turnover rate

WHY IT MATTERS:

Employee turnover is indicative of the well-being of an organization as is employee engagement, organizational culture, employment practices, management efficiency, effectiveness of training and employee satisfaction. Measuring and comparing the employee turnover rates to other local cities/municipalities provides an indication of any workplace improvements which should be made or addressed. Broomfield's turnover rates have typically been lower than the annual turnover for state and local governments for the past five years.

METHODOLOGY:

Continued exploration of new methods, best practices, virtual work environment, shared work spaces, flexible hours, opportunities to connect, and conceptual designs stimulate a workforce to evolve so whatever product or service they provide remains relevant. Professional development partnered with processes to identify needs, carves a path for innovation and valuable ideas being shared by the workforce.

ANALYSIS:

Annual turnover rates will be compared from one year to the next. In addition to measuring annual turnover CCOB will launch an annual employee engagement survey in 2023 which will be an effective measure of organizational health. Turnover data in addition to employee engagement data will provide a comprehensive evaluation of CCOB's organizational health.

TARGET:

CCOB turnover will be calculated annually and compared against local government agencies. CCOB's target is to achieve an annual turn-over rate comparable if not better than the average annual turnover rate for government agencies. Once the 2023 employee engagement survey is complete, a revised target can be included to address areas of opportunity to address employee engagement in conjunction with turnover.



Key Performance Indicator 5.B - Average hours of training and development per employee

WHY IT MATTERS:

Professional development significantly enhances an employee's ability to contribute to an organization beyond finite tasks which may be identified upon hire. Continued exploration of new methods, best practices, or conceptual designs stimulate a workforce to evolve so whatever product or service they provide remains relevant. Professional development partnered with processes to identify needs, carves a path for innovation and valuable ideas being shared by the workforce.

Engaging in discussion challenging traditional process and performance norms can lead to improvement opportunities in areas across functions throughout the organization. Ensuring every employee has access to professional development

opportunities creates a sense of equity; promotes a culture of expectation that employees will engage in process improvement; and encourages employees to pursue promotional opportunities, especially within the organization. Hiring and retaining highly skilled employees who continuously engage in career-long learning is essential to providing high quality, effective, and efficient services to our community.

METHODOLOGY:

This measure is calculated by dividing all training reported by City employees (including off site training, onsite training, and conference leave), by the number of full-time employees for each year. The annual averages include training hours reported by the Police, both of which historically have significantly higher training requirements imposed by state and professional guidelines.

ANALYSIS:

With the implementation of the new Learning Management System, assigning and tracking every employee's engagement and training activities is possible, thereby setting goals, requirements and expectations.

TARGET:

To determine the target number of training hours per employee, CCOB's Training and Development Unit considered trends in training as reported by select, reputable professional organizations and publications. With a starting point of a very conservative target thru 2023, consideration will also be given to projected operational needs, available funds, appropriate resources, and informal feedback from employees. An identified five year target will be established which reflects a consistent scaled and manageable increase every year.