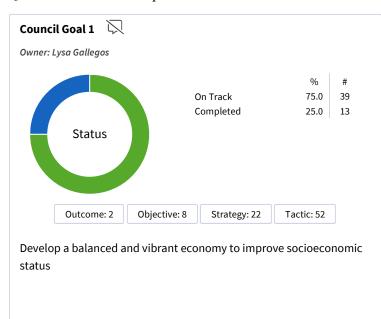


Q2 2018 Executive Report

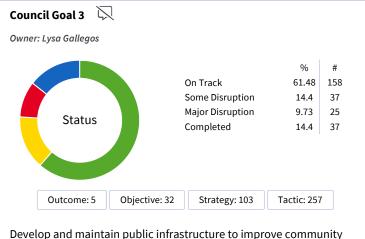
Report Created On: Jul 30, 2018

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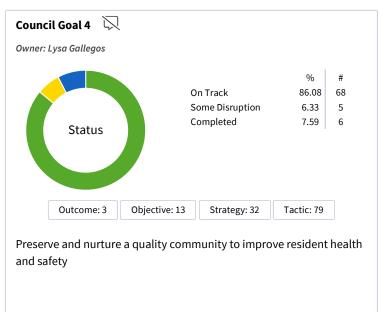
No Update Overdue Priority

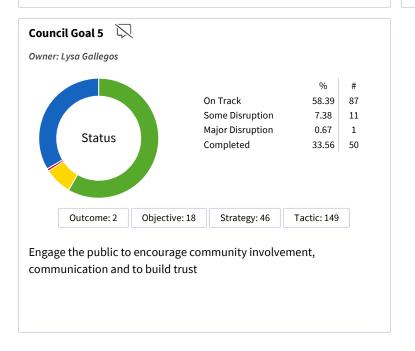


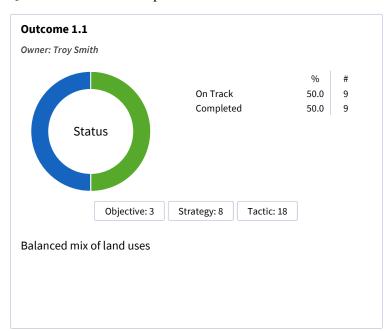


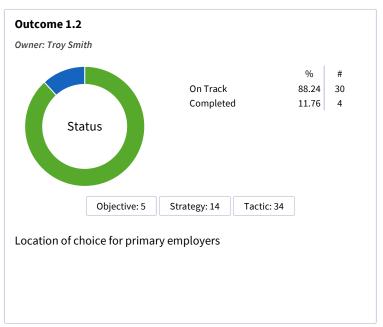


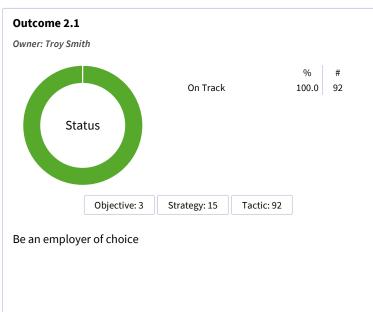
Develop and maintain public infrastructure to improve community appearance and encourage private investment

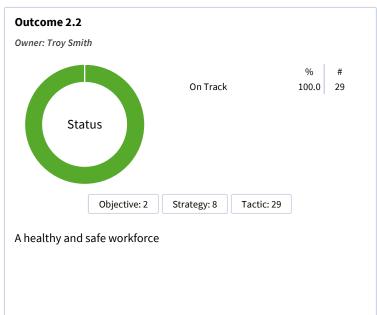










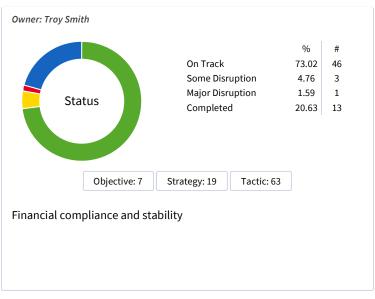


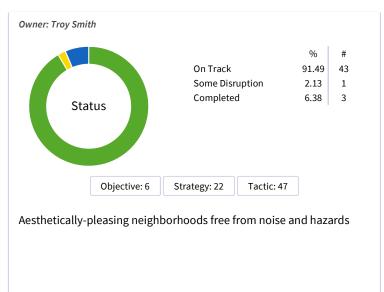


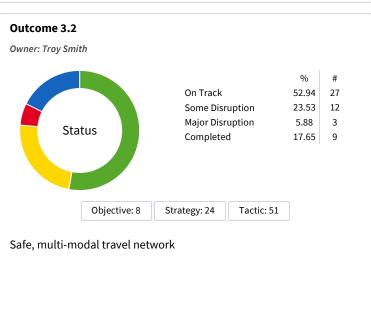


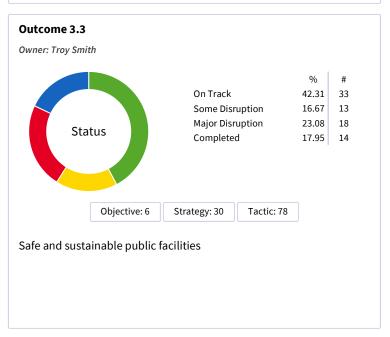
Outcome 2.5

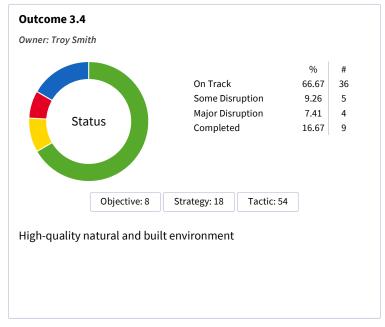
Outcome 3.1

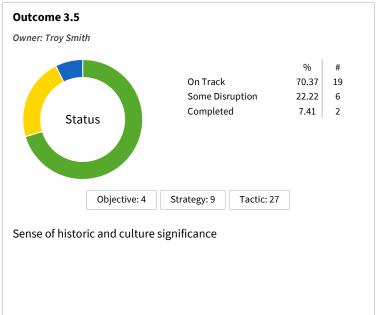












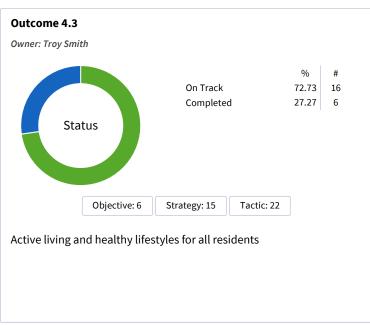
Outcome 4.1

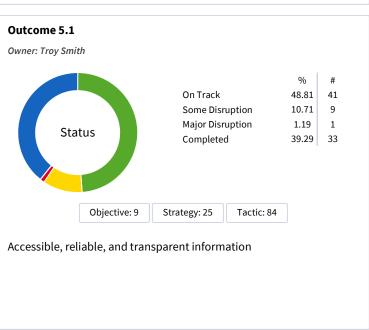
Owner: Troy Smith

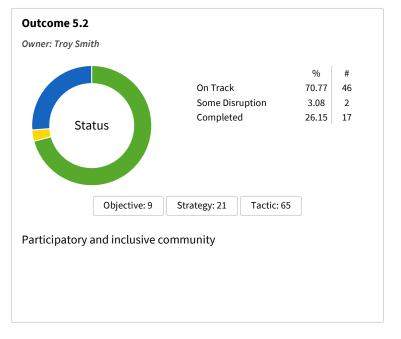
Outcome 4.2
Owner: Troy Smith











Council Goal 1 🔍

Develop a balanced and vibrant economy to improve socioeconomic status

Strategy: 22

% # On Track 75.0 39 Completed 25.0 13

Owner: Lysa Gallegos

Outcome: 2 Objective: 8

Tactic: 52

Outcome 1.1

Balanced mix of land uses

On Track
50.0

Owner: Troy Smith
Completed
50.0

Objective: 3

Strategy: 8

Tactic: 18

Update provided by Lysa Gallegos on Jul 30, 2018 21:29:35

Number of Objectives: 3

Status at end of Q2-2018: 50% on track

City Council Priorities: 2 Objectives within this Outcome Area identified by City Council as priorities for the community; Objective 1.1.1: Add 30 new Senior Housing Units by December 31, 2019 and Objective 1.1.3: Adopt Irondale Neighborhood Plan by July 31, 2018.

HIGHLIGHTS:

Objective 1.1.1: Add 30 new Senior Housing Units by December 31, 2019.

Overall, City and Housing Authority staff continue to work on the multiple fronts required to attract new senior housing developments in Commerce City. The Housing Authority continues to evaluate and analyze senior housing opportunities for the land they own at Conter Estates, including continued explorations with CHFA to possibly address the funding challenges that exist in the current low-income-housing-tax-credit market. In Q2 Housing Authority staff set up a series of notifications and alerts to ensure they receive the most up-to-the-minute announcements regarding funding opportunities. Further, the Housing Authority is always exploring other senior housing options for other locations throughout the city, including working with REGen LLC and DelWest for possible senior developments at the Mile High Greyhound Park. Currently, the residential negotiations are centered on the purchase and sale agreement, so specific discussions about senior housing would come after the first two phases were approved.

Objective 1.1.2: Increase in the available commercial/industrial flex space options by 4% by December 31, 2018.

Staff worked with landowners, developers and commercial/industrial real estate brokers to influence real estate growth. In Q2, the ED Division marketed commercial development opportunities in Commerce City by networking with commercial brokers and developers at the Denver Retail Real Estate conference on June 28. In addition, the ED Team hosted two national site selection consultants, four commercial real estate brokers, and two retailers on Wednesday, June 13 in the City's Suite at DSGP.

The objective was met in Q1 2018, however bringing market awareness of development opportunities in the city is ongoing work. This objective multi-year (2017-2018) objective was met in Q1 2018 with an overall built real estate growth of 9.86% or an addition of 1,116,552 square feet. Following are the growth numbers by type of real estate: Office real estate increased by 17.13% or an addition of 91,002 square feet. Retail real estate increased by 6.79% or an addition of 103,975 square feet. Flex industrial real estate increased by 18.96% or an addition of 56,878 square feet. Finally, warehouse/distribution real estate increased by 11.26% or an addition of 866,841 square feet. Year-end 2016 total square-footage was used as the baseline for percentage increases. The data is sourced using CoStar Realty.

Objective 1.1.3: Adopt Irondale Neighborhood Plan by July 31, 2018

The Irondale Plan was approved by City Council on July 16, 2018, thereby meeting the July 31 deadline. Looking ahead, the specific implementation projects outlined in the plan will be incorporated into the CIPP process and those projects can then be prioritized by the City Council.

Outcome 1.2

Location of choice for primary employers

https://c3gov.app.envisio.com/report/70638c9a-66d8-4a84-b128-c6a525d68e18

Owner: Troy Smith

Objective: 5 Strategy: 14

Tactic: 34

On Track 30 88.24 Completed 11.76 4

Update provided by Lysa Gallegos on Jul 30, 2018 21:35:09

Number of Objectives: 5

Status at end of Q2-2018: 88% on track

City Council Priorities: 2 Objectives within this Outcome Area identified by City Council as priorities for the community; **Objective 1.2.1**: Secure a commitment by December 31, 2018 from a national or Colorado -based sit-down restaurant chain to locate in Commerce City. **Objective 1.2.2**: Bring market awareness of Commerce City to at least 20 retail/entertainment brands by December 31, 2018.

HIGHLIGHTS:

Objective 1.2.1: Secure a commitment by December 31, 2018 from a national or Colorado -based sit-down restaurant chain to locate in Commerce City

In Q2 staff resources were strongly focused on activities in support of attracting a full service national or local brand restaurant chain. To assist with the attraction, a national retail consulting firm was hired called the Retail Coach. They updated the city's Retail Trade Areas, demographics and Retail Gap Analysis reports. In addition, the ED Division has developed a target list of over 250 companies that includes top sit-down restaurant chains. City staff contacted or "cold-called" 26 restaurant brand representatives from the list in Q2. Staff will be networking with some of these national restaurants brands by attending retail focused conferences/tradeshows throughout the year. also, in Q2 the team attended Restaurant Directions (new restaurant concepts) conference. Additional activities included marketing to commercial developers and real estate brokers directly, or at events like the Western Division Retail Real Estate Conference.

Objective 1.2.2: Bring market awareness of Commerce City to at least 20 retail/entertainment brands by December 31, 2018

In Q2 activities in support of bringing more market awareness of Commerce City to national retail and/or entertainment brands included new research in two areas; First, a national retail consulting firm was hired --the Retail Coach--to update the city's Retail Trade Areas, demographics and Retail Gap Analysis reports. The ED Division also developed a target list of entertainment brands, including movie theaters and bowling alleys to include in recruitment efforts. The team also attended the Western Division Retail Real Estate Conference which provided great industry information as well as commercial broker and brand concept contacts.

Objective 1.2.3: Increase in the total number of businesses by 5% by December 31, 2018

This objective is a multi-year (2017-2018) objective. Using the latest figures from the Colorado Department of Labor and Employment (CDLE), a 5.77% business growth occurred in Commerce City or 82 net new companies. Staff will continue to track this metric through the end of 2018. If net business growth stays above 5%, then the objective of increase in the total number of businesses by 5% by December 31, 2018 will be reported as met. Total number of businesses reported by CDLE in the Commerce City Q4 2016 Economic Activity Report was used as the baseline to track the growth.

Commerce City staff supported business growth in the second quarter by providing site selection services to 35 prospects. The team also encouraged business retention and growth by visiting with four local companies. Small businesses are supported through programs and services available at the Commerce City Small Business Resource Center including training workshops and one-on-one counseling in both English and Spanish. Market awareness is promoted through participation in regional and local economic development and/or business organizations and as members of the Aerotropolis Regional Committee (ARC) working on a marketing/branding strategy for new development in and around DEN.

Objective 1.2.4: Increase in the total number of primary jobs by 5% by December 31, 2018

This objective is a multi-year (2017-2018) objective. Using the latest figures from the Colorado Department of Labor and Employment (CDLE), a 5.95% employment growth occurred in Commerce City or 1,865 net new jobs. Total employment numbers reported by CDLE in Commerce City Q4 2016 Economic Activity Report was used as the baseline to track the growth.

Commerce City staff supported employment growth in Q2 by working with existing employers to retain and grow employment within the city. The ED Division met with 4 companies in Q2 as part of its business retention/expansion efforts. This makes 13 visits for the year so far which is over half of the 20 companies goal stated for number of visits in 2018. In addition to one-on-one visits, Google Alerts have been set-up for the top ten private-sector employers as a way to monitor for activity that might indicate a retention issue. This is ongoing work.

Objective 1.2.5: Provide quality and responsive city services within 95% of the stated service level standard

- 1) Respond to any prospect or site selection inquiry within one business day or by the stated deadline. In Q2, there were timely initial responses to 31 new inquiries/prospects. For ongoing, active projects, there were 4 communications where the customer wanted a response quicker than staff could produce the information requested.
- 2) Communicate with active prospects on a weekly basis. The team utilizes pre-application and other project meetings to assist and communicate with active prospects on a weekly basis.

Council Goal 2 🔍			
Ensure a financially-sound city government to maintain or improve levels of service		%	#
	On Track	82.72	225
Owner: Lysa Gallegos	Some Disruption	4.04	11
Owner. Lysu dullegos	Major Disruption	0.74	2
	Completed	12.5	34
Outcome: 5 Objective: 20 Strategy: 66 Tactic: 272			
Outcome 2.1			
Be an employer of choice			
20 an employer of entered	On Transla	%	#
Owner: Troy Smith	On Track	100.0	92
Objective: 3 Strategy: 15 Tactic: 92			

Update provided by Lysa Gallegos on Jul 30, 2018 21:43:20

Number of Objectives: 3

Status at end of Q2-2018: 100% on track

Objective 2.1.1: Maintain full-time employee vacancies under 11% by providing customer service focused recruitment, hiring and onboarding; comprehensive performance management system; invest in employee development through coaching and training and development programs; and ensure competitive total rewards program.

The City ended Q2 with a 7.4% vacancy rate. HR utilizes a comprehensive recruitment plan to ensure a consistent, high quality process with accountability assigned based upon agreement with the hiring supervisor. The City is 100% compliant with 28 employees YTD attending the required new-hire orientation. Through Q2, HR has performed 22 formal ("30 to 120 day") check-ins. HR tightly tracks all vacancies through Position Budget and Position Control. Recent improvements include improved candidate communications, new Police Officer recruitment processes and guidelines, utilization of a new background/drug screening company, continual training for supervisors and we are in the middle of the development of NeoGov's Onboarding module.

The City's Performance Management Program is in its 3rd year with new standardized processes, forms and training. Year to date, 130 performance evaluations have been completed. HR will continue to support supervisors with one-on-one performance management and evaluations. Three performance management system trainings were completed in the first half of 2018, with another 3 scheduled in the second half of the year.

Training and development opportunities are for all employees to enhance professional and personal development. Through Q2 2018, 80 employees participated in HR trainings: 40 employees completed one training, 32 employees completed two trainings, 8 employees completed three+ trainings. Through June of 2018, the city has conducted the following trainings: CORA training; three Compensation and Classification; two New Supervisory training; Managing Effective Meetings; Effective Performance Management; Lead Worker; Crucial Conversations; two Crucial Accountability; Ethics for Business; DiSC; Discover Leadership; Diversity in the Workplace; Leave of Absence and Worker's Compensation; Reasonable Suspicion; Engaging the Disengaged Employee Recruiting, Hiring and On-Boarding; and multiple Performance Management trainings. New this year is the Supervisor Certification Program supporting all aspects of being a supervisor. This is also the first quarter of working with the City of Aurora on a collaborative training exchange program.

The City's Compensation Program completed the main phase of a restructuring focusing on attracting and retaining professional and result oriented employees by offering a competitive total rewards package. This included the review, analysis, development, recommendation/approval and implementation of a new thorough, efficient and compliant compensation and classification system. As a result, the city has a new pay table structure, compensation philosophy statement, guidelines, and completed equity adjustments for 94 employees. There are improved documented processes, procedures, and forms. Rollout of the new plan, to include communications and training began in Q2 and will be completed in Q3. The city is compliant with the goal of 94% compa-ratio (percent toward mid-point) for employees at three years of service.

Human Resources continues to efficiently manage the city's benefits program through sound administrative processes throughout the year. Benefits offered are competitive and are benchmarked against 17 cities/towns annually. Working with the broker, IMA and the healthcare providers assures sound administration, employee support, customer service and training. By the end of Q2, HR has been actively engaged in the benefits renewal process with the completion of six meetings with IMA (benefits broker), four meetings with United Healthcare (medical provider) and three meetings with the City's Benefits Team. Through the first two quarters 2018 HR completed all the required ACA reporting and mailings.

We promote an excellent health and wellness program including incentives for wellness visits, the onsite bio-metrics was completed in April and health assessments are actively being promoted and a high number of employees have already completed the assessment. We are on track to see over 80% of eligible employees completing the health assessment. There continues to be a high participation rate in this program.

The Human Resources Information System (HRIS) has a dedicated HR Analyst and provides thorough, accurate and timely advanced reporting.

Objective 2.1.2: Maintain 100% HR policy compliance and ensure quality assurance in all areas of Human Resources

At the end of Q2 the U.S. Supreme Court ruled on a union topic, Janus v. AFSCME Council 31. In collaboration with Legal and the City Manager's Office, HR issued a communication to all union eligible employees ensuring the city ensures compliance. HR remains 100% compliant with all local, state and federal regulations, laws and mandates in all of its employment practices. We continually evaluate our programs to offer support to employees and management in a timely and accurate manner. We provide on-going education and training to supervisors and employees on related requirements. HR continues to manage and provide support for all employment policies.

While 2018 will not have any union negotiations, we support the union membership and work on any grievances (1 in Q1, none in Q2).

Human Resources continues to use established processes and procedures to ensure the effective management of records retention, open records request, litigation holds and records management. HR is in compliance with federal, state and city regulations for records management and requests. HR has had several legal requests for information, and no official CORA requests in Q1 or Q2. Our responses to such requests are complete, timely, and accurate. HR maintains all records per appropriate retention guidelines.

HR is completing all monthly ACA reporting (Standard Measurement and Initial Measurement periods) which includes the monitoring of the benefits eligibility for variable-hour employees, and offering/enrolling them in benefits. At the end of Q2 there are 15 variable-hour benefit eligible employees.

Objective 2.1.3: Provide quality and responsive city services within 95% of the stated service level standard

Human Resources responds to all performance management and benefits requests for service within 2 business days, all compensation requests within 7 business days (assuming the information is available), and all FTE recruitments are maintained within 95% of agreed upon responsibilities.

Performance Management initial response within 2 business days.

Benefits initial response within 2 business days.

Compensation requests completed within 7 business days (provided information is available and not pending).

Recruitments will meet 95% of recruitment plan

Outcome 2.2

A healthy and safe workforce

9 #
On Track 100.0 29

Owner: Troy Smith

Objective: 2 Strategy: 8 Tactic: 29

Update provided by Lysa Gallegos on Jul 30, 2018 21:47:02

Number of Objectives: 2

Status at end of Q2-2018: 100% on track

HIGHLIGHTS:

Objective 2.2.1: Maintain Workers Compensation Experienced Modification Rating (EMod) less then 1.0 by December 31, 2018

The rating for 2018 is 0.9. This has been achieved through work over the last several years of shifting the organization's focus to a culture of safety.

Work continues toward completion of a Risk Strategic Plan. In Q2 Risk conducted 26 ergonomic surveys with all corrective/adjustment measures completed; the City had 3 property and casualty claims and 1 auto claim where we are seeking subrogation against a 3rd party; there were 2 auto accidents where the City driver was at-fault; and 5 workers' compensation claims (13 YTD).

Between Police, Fleet and Risk Management, inconsistencies were identified when reviewing completed auto accident packet paperwork. The Chief of Police, the Fleet Manager and the Risk Manager collaborated to create a Motor Vehicle Accident Review Committee to discuss both preventable and non-preventable auto accidents and when retraining should be executed; this will begin in the Q3 2018.

In Q2 Risk hosted the City's first ADA Team meeting with 11 Subject Matter Experts (SMEs) from across the organization in attendance. The group will meet again in August to discuss ADA Compliance needs in the city and prepare for the development of the Federally required ADA Transition Plan beginning in Q3.

The safety team continues to have a strong presence throughout the city. The safety incentive program is an important way we get people actively involved in their department safety program. Some of the ways that employees are earning safety incentive points are by completing the safety puzzles, conducting toolbox talks, completing JSAs and doing work place hazard assessments. Risk has several safety moment repositories available electronically and is working on rolling our CIRSA's safety moments via their mobile app.

Healthy employees are also key to reduced injuries. In Q2 the wellness program completed two health challenges; the Heart Healthy breakfast event and Bike to Work Day. Also completed were four lunch and learns, two fitness series and issued the first and second quarter wellness incentives to employees that completed the biometrics screening and UHC health survey.

Objective 2.2.2: Provide quality and responsive city stated service level

Legal compliance paperwork submissions by required timelines: In Q2 the completion of legal compliance paperwork met the stated levels of service at 100%. Risk reviewed numerous contracts and insurance certificates, making the initial contact with each department within the 2 day time frame. The 5 workers' compensation claims were entered within the necessary time frame.

Outcome 2.3

Reliable, scalable, available, and secure technology

Owner: Troy Smith

Objective: 2 Strategy: 7

Tactic: 36

 %
 #

 On Track
 77.78
 28

 Some Disruption
 8.33
 3

 Completed
 13.89
 5

Update provided by Lysa Gallegos on Jul 30, 2018 21:51:19

Number of Objectives: 2

Status at end of Q2 2018: 78% on track

HIGHLIGHTS:

Objective 2.3.1: Implement an Information Technology Security Program by December 31, 2018

This objective is currently on track for completion by December 31, 2018. The IT Security Program will include documenting a security program plan, regularly assessing and remediating risks, establishing security management roles/responsibility and improving cyber security awareness among City staff. The first comprehensive IT security audit was completed in Q4 2017 and IT staff worked to remediate the critical and high priority findings in Q1 2018 with the medium and low findings being remediated in Q2 2018. Workstation patching has been improved with Microsoft System Center and multiple layers of IT security have been added included Bomgar, Malwarebytes and guest wireless network improvements. Information Technology security training for all City staff will be rolled out this year utilizing the new Brainstorm technology training system.

Objective 2.3.2: Provide quality and responsive city services within 95% of the stated service level standard

Below are some current service level updates from Q2 2018:

Achieve 99% technology infrastructure availability each quarter outside of planned maintenance outages: The technology infrastructure availability was 99.82% in Q2 2018.

Achieve 85% Channel 8 availability outside of planned maintenance outages by December 31, 2018: The Comcast channels were split to Channel 8 (City) and Channel 22 (Adams14) on June 22, 2018. This change was successful and will enable Communications to produce more City content and enable IT staff to have greater control and visibility into Channel 8.

IT has closed 2,318 incidents/service requests, 26 change requests and 26 projects year to date.

Implement IT industry standards and best practices: An important strategy for the IT department is to implement and provide training to IT staff members on ITIL, which is an industry best practices model for delivery IT service. Significant progress has been made to implement ITIL within the IT department including: implementing an IT service management system, implementing a project management process, training all IT staff on ITIL foundations, training IT managers on ITIL intermediate courses and encouraging staff members to pass the ITIL exams. We are currently developing many ITIL processes including change, project v2, CMDB, incident, service request, knowledge base and problem management. More progress will continue throughout the year and is focused on improving efficiencies in IT and streamlining processes based on industry best practices.

Outcome 2.4

Efficient and effective business processes

Owner: Troy Smith

Objective: 6 Strategy: 17

Tactic: 52

	%	1
On Track	57.69	3
Some Disruption	9.62	!
Major Disruption	1.92	
Completed	30.77	1

Update provided by Lysa Gallegos on Jul 30, 2018 21:55:23

Number of Objectives: 6

Status at end of Q2-2018: 58% on track

HIGHLIGHTS:

Objective 2.4.1: Establish IT service level objectives with every department by June 30, 2018.

The information technology department has established service levels with each City department. IT met with each City department leadership and management team to review and agree upon service levels. This work was completed in Q1 2018 and the data collection started on April 1, 2018. The plan is to meet with each City department on a quarterly basis to review the results and adjust service levels as required. These specific service levels will be integrated into the IT work plan in 2019.

Objective 2.4.2: Complete business evaluations of five current IT systems by December 31, 2018.

It is critical to regularly evaluate current IT services and systems to ensure they are still meeting the needs of the organization. This includes meeting with key stakeholders and understanding their current business requirements and pain points with the current systems. Then a comparison of the business requirements to the current product compared to other products on the market is conducted. Then recommendation and a roadmap is developed in collaboration with key stakeholders from City departments. Below are updates on the business evaluation that IT is currently work on.

Evaluation of Hansen

Internal meetings were held with all departments which use Hansen product to determine if it is meeting functional needs. Three other products were demonstrated for high level analysis and a preliminary plan has been put together for consideration in the 2020 budget process. Next steps for this year are to meet with key departments to collaborate on a roadmap.

Evaluation of expanding usage of Cartegraph

The evaluation of Cartegraph has started. Priscilla and Jaime have been meeting with PW and PRG to identify their business requirements and needs around Cartegraph. They have also spent time with Cartegraph and reached out to other cities to understand the system capabilities and how other cities are using the product. This work will continue throughout the year.

Complete URISA assessment of current GIS systems and processes

The answers to questions on the URISA assessment were submitted this quarter with a report including recommendations coming in early Q3. Based on the recommendations a plan for implementation will follow.

Evaluation of PD MDT's

The PD MDT roadmap is complete and has been reviewed by IT and PD. Based on the roadmap recommendations the PD submitted a 2019 budget request to implement the roadmap.

Evaluation of iVote

Multiple options to replace the iVoting system are being evaluated by IT. Then demos for a few systems will be setup for City Council to provide feedback. The ivoting system replacement will be in place by the end of year and will be combined with the Council Chambers A/V replacement project.

Evaluation of CRM System/GOEnforce

Evaluation of CRM System/GOEnforce will begin in Q3 2018.

Evaluation of Granicus

Evaluation of Granicus will begin in Q4 2018.

Objective 2.4.3: Implement a city-wide technology training program by December 31, 2018.

In Q1 2018 Brainstorm's Quickhelp Microsoft video training system was rolled out to all city employees. While a communication plan was developed with the Communications division the adoption rate has been slower than excepted. Currently, 28 users have accessed the system for training. IT has been working to actively promote the system at quarterly meetings with each department in order to increase the adoption rate. IT is also looking to bring an Office365 training resources onsite to train City staff in Q3/Q4 2018. OpenData and GIS web resource training are planned to begin in Q3 2018. IT staff are currently gathering feedback from departments on specific gaps in technology knowledge to develop the next phase of trainings. After this feedback is gathered a roadmap of future technology trainings will be documented and shared with departments.

Objective 2.4.4: Implement five technology projects by December 31, 2018.

Below are updates on some of the current IT projects that were listed under this objective.

Online Sales Tax: An RFP has been released and the project is estimated to wrap up in Q4 2018.

SharePoint: SharePoint activity will resume in Q3 as the Sr. Business Analyst for FD, HR and PRG has been filled and this will allow the Enterprise Application Manager the ability to devote more time to SharePoint development with City departments.

Police Scheduling Software: A scheduling product was selected and implemented in Q1 2018. Currently, the vendor and IT staff are working on the integration with New World ERP.

Police Inventory Maintenance System: An RFI has been written and is currently under review by PD.

Upgrade eDocs system: An RFP will be released in Q3 2018 to upgrade the current eDocs system and perform a best practices analysis on the system in order to support the RIM project.

Upgrade of Police Records Management System: The PD RMS System implementation has experienced significant delay due to issues outside of City staff's control. PD and IT are working closely to determine next steps.

Upgrade ArcGIS system: GIS staff are currently evaluating the different options and path to upgrade the ArcGIS system.

Objective 2.4.5: Implement a program to capture City Council interaction and communications to staff per City council Policy #2E, 1 & 2 by December 31, 2018.

A request has been made to staff from CH2MHill to assist with the draft of this form from their PMIS system. They indicated that the form will be sent to us in early July for review/discussion.

Objective 2.4.6: Provide quality and responsive city services within 95% of the stated service level standard.

- In Q2 the city clerk's office conducted 4 pre-application meetings, 3 for marijuana licensing and 1 for liquor licensing. Staff also accepted 4 applications: 2 liquor licensing and 2 marijuana licensing.
- We are processing approximately 400 business license applications a year and we have learned that it is taking approximately 30 days to move through the review process; the municipal code requirement of 14 days. City clerk staff has reached out to IT staff to automate the business licensing program using both SharePoint and EDocs and we believe that by using a shared site, multiple divisions/departments can review the application simultaneously and cut down on the current review time.

Outcome 2.5

Financial compliance and stability

Owner: Troy Smith

Objective: 7

Strategy: 19

Tactic: 63

 %
 #

 On Track
 73.02
 46

 Some Disruption
 4.76
 3

 Major Disruption
 1.59
 1

 Completed
 20.63
 13

Update provided by Lysa Gallegos on Jul 30, 2018 22:01:31

Number of Objectives: 7

Status at end of Q2-2018: 73% on track

HIGHLIGHTS:

Objective 2.5.1: Implement approach to updating city fee structure annually by December 31, 2018

Finance received feedback from departments about selected fee changes that were needed. Finance presented the recommendations to the City Council on June 25, 2018, and will follow up with a resolution for adoption of the amendments in the Q3. In addition to this the city attorney presented information to City Council about needed amendments as it pertains to court fees. Those changes will also be reflected in the resolution and fee directory update that will take place in Q3.

Objective 2.5.2: Present recommendations for new revenue generators by December 31, 2018

Finance staff has started to compile information and will be working with DCM Smith to prioritize future assignments and determine a date this information will be added to the council work schedule.

Objective 2.5.3: Maintain or improve credit ratings on all debt issuances annually

No reviews have taken place by the rating agencies during Q2. As of the date of this report no changes have occurred with the rating on our debt issuances.

Objective 2.5.4: Improve business tax reporting compliance with tax code as benchmarked by 2.5% increase in total annual tax revenue collections

During Q2 audit revenue collections totaled \$902,538.77 and total collections YTD are \$1,419,701. This is 57% of the \$2.5M collection goal. Currently there are two vacant auditor positions and one vacant audit supervisor position.

Objective 2.5.5: Manage approved budget within 3% for each department

Finance Budget Analysts generate monthly reports that are published to each division. Meetings are scheduled with departments on a quarterly basis with all departments quarterly. Majority of departments are tracking where they should be; however some anomalies exist due to the time of year and activity that takes place at specific times of the year. (Parks has busier times in summer months with water, but then October has expenditures due to Halloween events etc.).

Objective 2.5.6: Obtain clean 2017 audit opinion by July 31, 2018

Audit field work has been in full swing the months of April - June. We are on target to have the audit and financials completed on time. The 2017 CAFR was presented to City Council in July, and the Finance Department will submit the request to GFOA for the award for excellence in financial reporting and will submit the financials to the state by the required deadline of July 31, 2018.

Objective 2.5.7: Demonstrate compliance with the procurement policy by conducting an audit by December 31, 2018

Finance Director and City Attorney sent draft recommendations to personnel for review. This is on track and will be completed by year end

Sole Source Procurements Q2:

Sole Source contracts received: 8

Contract dollar amount: \$238,289.89

Percentage of expenditure budget: .27%





Develop and maintain public infrastructure to improve community appearance and encourage private investment

Owner: Lysa Gallegos

Outcome: 5 Objective: 32 Strategy: 103 Tactic: 257

 %
 #

 On Track
 61.48
 158

 Some Disruption
 14.4
 37

 Major Disruption
 9.73
 25

 Completed
 14.4
 37

Outcome 3.1

Aesthetically-pleasing neighborhoods free from noise and hazards

Owner: Troy Smith

Objective: 6 Strategy: 22 Tactic: 47

	%	#	
On Track	91.49	43	
Some Disruption	2.13	1	
Completed	6 38	3	

Update provided by Lysa Gallegos on Jul 30, 2018 22:21:17

Number of Objectives: 6

Status at end of Q2-2018: 91% on track

City Council Priorities: 1 Objective within this Outcome Area identified by City Council as priorities for the community; **Objective 3.1.3**: Initiate Mile High Greyhound Park Phase I infrastructure construction by December 31, 2018.

HIGHLIGHTS:

Objective 3.1.1: Achieve 90% voluntary compliance with the City's Municipal Codes for all residential properties through the 2018 3C's program.

Due to the departure of one Neighborhood Services inspector and an extended absence of another, the 3C's project is experiencing some delays. Specifically, 32% of residential properties have been inspected (instead of the desired 50% - half way through the year). This strategy is not on track for Q2. Neighborhood Services is working on shifted inspection schedules in an effort to recover in the 3rd and 4th quarters. The compliance rate continues to hold steady at 97%.

Objective 3.1.2: Achieve 40% voluntary compliance of all properties after initial contact through regular code enforcement in 2018.

Through proactive and reactive code enforcement efforts, Neighborhood Services opened 711 code enforcement cases in Q2. The voluntary compliance rate after first inspection and issuance of a Courtesy Notice is 47%. This means 53% of code enforcement cases are not resolved until an additional step is taken by Neighborhood Services, which is generally issuance of a Notice of Violation and in some instances, a Summons to Municipal Court. This strategy is on track.

Objective 3.1.3: Initiate Mile High Greyhound Park Phase I infrastructure construction by December 31, 2018.

After reaching a significant milestone in Q1 related to the IGA with Adams County School District 14, the project reached another significant milestone in Q2. Specifically, the Urban Renewal Plan was approved by City Council on June 18, 2018. The passage of the URA plan will allow REGen to begin multiple processes, such as the securing of investment financing, permit submittals and review, creation of design standards, and finalization of a contract with a residential builder. If weather allows, and progress is made in contract negotiations with a residential builder, it is looking positive that the project in on track for a December groundbreaking.

Objective 3.1.4: Maintain City's drainage and storm sewer system by collecting and disposing of at least 40 tons of debris by December 31, 2018.

123 basins were cleaned in Q2 amounting to 48.57 tons of debris. All sweeping tactics were on track as was material removal from the catch basins. In Q2 the city completed 246 GESC inspections, five city project inspections were completed, reviewed 29 drainage reports, 3 proposed development plans were routed to Urban Drainage for their review and input.

Objective 3.1.5: Create a comprehensive response plan for the addressing homelessness by December 31, 2018.

Two areas of concern were mitigated in Q2 and we are on track for deliverables.

The Commerce City Police Department has partnered with the Adams County Regional Homeless Initiative to address the issues of homelessness. The group has several non-profits and government entities working with it towards the goal of service delivery and advocacy.

The Police Department works very closely with legal and the Adams County Homeless Coalition to ensure that any efforts that we undergo to reduce the impact of homelessness in Commerce City are properly vetted and within legal boundaries. To date, none of our efforts have resulted in complaint or an allegation of misconduct by our personnel.

Objective 3.1.6: Provide quality and responsive city services within 95% of the stated service level standard.

Neighborhood Services received and responded to twenty 20 graffiti reports in Q2. This tactic is on track.

Staff completed one 1 mowing cycle to Open Space (16 locations), North ROW (21 locations), and South ROW (18 locations) in Q2. These areas will receive a minimum of 3 mowing treatments in 2018.

A total of 256.67 acres were mowed in open space (109.69), South ROW (62.51), North ROW (84.47).

Adams County treated weed infestations in 98.1 acres of City property & ROW, within the following locations: Open Space located at E.120th & Laredo, BelleCreek, Ragweed Drawl, Second Creek, 88th & Rosemary, E.112th & Chambers Road and the former greyhound park.

The Street Division received 2 CRMS regarding weeds in Q2. Both of the locations reported were not City property.

The City issued 170 rights-of-way permits within 2 business days of receipt of all required information & payment.

The city issued 4,994 utility locates.

Achieved a 16% recycling diversion rate within the trash and recycling program.

There were 46 total missed trash pickups, with the monthly average of 15.33; well within the stated target of 30 or less.

All households received a postcard in late April with dates and information promoting the spring clean-up events including Free Landfill Day, Household Chemical Roundup and the Free Green Yard Waste Drop-off. These postcards also reminded residents that yard waste should not be placed in your recycling bin with the goal of reducing recycling contamination. Trash and recycling information appearing in the April and May issues of the city newsletter, which is mailed to every home in the city. The Communications Department did not undertake any communications activities in Q2 targeted explicitly at high trash volume areas.

The Spring Green Event occurred on Saturday, May 12, 2018 and yielded 224 vehicles. The date for the TCHD Household Chemical Roundup was Saturday, May 5, 2018. We promoted this event to residents using the city's print newsletter, a postcard mailed to all home in the trash program, website (calendar posting and news item) and social media accounts (Facebook, Twitter, Next door). The Spring Free Landfill Day occurred on Saturday, April 28, 2018. We had 654 participants with an estimated cost value of \$55,590.

Outcome 3.2

Safe, multi-modal travel network

Owner: Troy Smith

Objective: 8

Strategy: 24

Tactic: 51

	%	#
On Track	52.94	27
Some Disruption	23.53	12
Major Disruption	5.88	3
Completed	17.65	9

Update provided by Lysa Gallegos on Jul 30, 2018 22:27:51

Number of Objectives: 8

Status at end of Q2-2018: 53% on track

City Council Priorities: 3 Objectives within this Outcome Area identified by City Council as priorities for the community; **Objective 3.2.2**: Complete Commerce City station area improvements at Colorado Blvd. and 72nd Ave. by October 31, 2018. **Objective 3.2.3**: Construct a grade separated interchange at 120th Ave. and Hwy 85 by December 31, 2022,

HIGHLIGHTS:

Objective 3.2.1: Increase the available pedestrian and bicycle network by 0.5 miles and maintain the existing pedestrian & bicycle network.

This objective has been met. Quebec sidewalk construction is complete; a hard surface along Chambers Road from 106th Avenue across the Second Creek Bridge was constructed in June.

Objective 3.2.2: Complete Commerce City station area improvements at Colorado Blvd. and 72nd Ave. by October 31, 2018.

This project has experienced major disruption. Based on the value of the appraisal, staff determined to eliminate 72nd Avenue improvements from the project scope. This deletion will not affect the federal grant; future improvements will be borne by developers seeking to annex into the city. As a result, only a temporary construction easement is required from the property owner, so a notice of a final offer letter isn't necessary.

CDOT and the City have not had a FOR meeting; the state had not met with city staff since July 2017. The project consultant expended 95% of their available budget in March 2018 and ceased work pending direction from city staff. City Council approved a design budget amendment June 18, 2018. At the end of June, CDOT approved an extension to the design phase of the contract. CDOT, City staff, and the project consultant met to discuss a new schedule and milestone deliverables, recognizing the federally-funded project was in the second year of delay. Per DRCOG criteria, the project must be advertised by October 15 to avoid a "third strike" in delayed expenditures of federal funds. A notice to proceed for construction will not be issued by the stated date. Final plans will be issued in late July, with a FOR meeting scheduled for August 7, and a request for bids the week of October 22, 2018. Whether value engineering will achieve project budget will be finalized through the final estimates and bids. Based on this schedule, notice to proceed would not occur until the end of the year.

Objective 3.2.3: Construct a grade separated interchange at 120th Ave. and Hwy 85 by December 31, 2022.

Commerce City has actively participated in the new DRCOG project solicitation process through the Adams County subregion. The 120th Avenue/U.S. 85 interchange was identified as one of the top projects under consideration to be submitted for regional funding allocation; that decision will be made in the third quarter (July).

The City is partnering with CDOT, Weld County, Adams County, and Union Pacific Railroad to submit a BUILD Grant in July. This federal grant program replaced INFRA in 2018. This project is also included in CDOT's draft project list for the November 2018 ballot measure. City Council will be asked to support the new BUILD grant application, reaffirming the \$7 million funding commitment in the five year Capital Improvement & Preservation Plan.

Based on public input, city council feedback, and Level 3 screening criteria, the project has finalized a preferred alternative for U.S. 85 from I-76 to 124th Avenue that does not preclude future improvements to 112th Avenue or ancillary roadways. This solution will be advanced in the final environmental document, which will be released for public comment at the end of the year. Staff is working with CDOT to advance preliminary design work concurrent with the environmental document. This document is being leveraged for ongoing efforts for potential ballot measures and federal grants.

Objective 3.2.4: Manage local traffic impacts, as a result of the I-70 Widening project, to no greater than 2016 volumes plus 10%.

An RFP and associated map was developed to procure a vendor for traffic count and speed collection in May 2018. A contract was issued in June 2018 to IDAX; counts are expected to occur in July, prior to construction starting on Central 70. Baseline data is expected in August -September.

Staff continues to work with IT to assess the capabilities of the traffic complaint/management application they designed on the SharePoint site.

Proactive management and deployment of VMS Boards and new Black Cat data tracking equipment has resulted in the deployment 62 times in Q2 and a total of 114 times since Jan 1st. We are using this data to manage the deployment of our resources based on factual data and assessment. We are meeting with current contracted engineers for the city and providing them our data results in a cooperative effort to address identified traffic issues.

Continued traffic education and enforcement's during Q2 are as follows:

2Q 2018	Traffic Stops	Warning	Summons
North DTO area	836	419	417

South DTO area #1	737	315	422
South DTO Area #2	464	170	294
Total Traffic	4,687	2,162	2,525

To date there have been no traffic related back-ups or complaints associated with the I-70 Corridor project, however we will continue to deploy resources proactively to identify and respond to ongoing traffic related issues throughout the city.

Staff also attended the Central I-70 Response Plan meeting held on May 4th. Staff identified that Commerce City will be minimally impacted until the year 2020 due to the various stages of the project.

Objective 3.2.5: Secure outside funding of at least \$8M for regional transportation improvements by December 31, 2019.

No additional PEL meetings were held in Q2. CDOT is still finalizing the PEL document and anticipates releasing the final version in Q3. Improvements to I-270/Vasquez Boulevard identified in the PEL have been advanced as a top project within the ADCOG Transportation Forum for regional funding consideration. The I-270/Vasquez Boulevard interchange also is on a draft project list for the pending ballot measure, which will be finalized in Q3.

City Council adopted its 2018 transportation priorities in May 2018. The new federal transportation funding process is expected to be finalized in July, with a call for regionally-funded projects occurring in August. The city has been an active participant in the Adams County Transportation Forum, submitting city council's transportation priorities for consideration and inclusion in the screening process.

Objective 3.2.6: Maintain injury traffic crashes, through engineering & enforcement measures, to no more than 2016 levels (209 crashes & 11.36 injury crashes/1,000 population).

Maintenance updates to the city's traffic operations center were completed in Q2. Traffic enforcement is being conducted throughout the city in high traffic locations. We are well exceeding the 6 hours of enforcement required monthly.

Q2 2018	Traffic Stops	Warning	Summons
North DTO area	836	419	417
South DTO area #1	737	315	422
South DTO Area #2	464	170	294
Total Traffic	4,687	2,162	2,525

Numerous social media productions were completed and place on the internet during 2nd quarter:

DUI Enforcement video: Released for Memorial Day weekend. Done in English and Spanish

Neighborhood Speeding video: Released after the holiday. Done in English and Spanish

Completed Video for New Median Ordinance video: Not yet released. Done in English and Spanish

Objective 3.2.7: Evaluate de-annexing Brighton Road, between 112th Avenue and 120th Avenue, to Adams County by December 31, 2018.

This project has experienced some disruption. The city manager and county manager met to discuss potential for de-annexation in June. Public Works was directed to engage with counterparts at the county for further dialogue. Staff outreach will occur in July.

Objective 3.2.8: Provide quality and responsive city services within 95% of the stated service level standard.

Disruption experienced - 67 citizen generate traffic requests were received in Q2. Of these 33 were closed and responded to although not all met the two business day requirement. A lapse in contracted services resulted in a six week gap in responses, so staff will work diligently in July to ensure this metric is achieved.

Disruption experienced - Formal 3E meetings were not held in Q2; these have been suspended given staff resources in the engineering division and police department. Individuals from each department are meeting on an ad hoc basis.

Streets staff graded 26.48 lane miles of dirt roads according to schedule during Q2. The team also successfully re-opened E.112th from Potomac Street to Chambers Road for the grand opening of the new recreational center. No dust suppressant treatment occurred in quarter 2. The final treatment will occur in August 2018.

The Street division did not receive any road grading CRM requests in Q2. No snow events occurred in Q2.

Outcome 3.3

Safe and sustainable public facilities

Owner: Troy Smith

Objective: 6 Strategy: 30 Tactic: 78

 %
 #

 On Track
 42.31
 33

 Some Disruption
 16.67
 13

 Major Disruption
 23.08
 18

 Completed
 17.95
 14

Update provided by Lysa Gallegos on Jul 30, 2018 22:30:07

Number of Objectives: 6

Status at end of Q2-2018: 42% on track

HIGHLIGHTS:

Objective 3.3.1: Maintain the City's improved pavement network to an average overall condition rating of no less than 60 to provide smooth & durable roadways for all Commerce City residents, businesses and motorists.

This objective has experience major disruption. City Council received an update on the 2018 pavement maintenance plan April 23, 2018. A design contract was awarded with the on-call consultant in late May 2018. The city also requested additional roadway condition analysis within the Outlook neighborhood. Final design is expected to be complete in late July, with a contract awarded shortly thereafter.

Concrete panel work has been reactive, focused on 104th Avenue and Quebec Parkway to date. Historical issues on 104th Avenue are a result of no underdrains within the landscaped medians. Water from these medians has no where to go, leaking/pooling over the roadway or settling underneath the subgrade. Over time, this erodes the earthwork, leaving voids that cause breaks or makes the panels more susceptible to heat-related buckling. Staff plans to propose long-term solutions to this issue for city manager and council consideration.

A notice to proceed to the vendor (TransMap) May 29, 2018. Staff from the GIS and engineering divisions worked together to ensure appropriate data files were provided and secured from the vendor. TransMap was originally scheduled to drive the city in June; this has been delayed until July 2018, making an October presentation unlikely.

Objective 3.3.2: Maintain City vehicles so that the fleet is available for service 90% of the time or greater each quarter.

100% of Preventative Maintenance services were performed during Q2; staff performed all Preventative Maintenance services on all 20 vehicles that were scheduled and also performed those services on 25 vehicles that were not scheduled and needed services.

59 vehicles have been fully approved and ordered through Enterprise. The additional 20 vehicles are awaiting pricing information from the manufacturer to complete the order or are currently in the approval process.

Objective 3.3.3: Improve 5.8 lane-miles of unimproved/gravel roads by December 31, 2021.

This objective has encountered major disruption. A study session with city council was held April 9, 2018, to discuss options related to 112th Ave paving. Discussions centered around whether the city should invest in minimal interim improvements or leave road as is. Council generally supported interim improvements while seeking long-term solutions. Staff did complete maintenance work on the gravel road, opening the road from Potomac Street to Chambers Avenue May 24, 2018. Staff also met with Oakwood Homes in June to discuss how to advance the long-term project in a collaborative manner, discussing concepts for inclusion in a memorandum of understanding. Given city resources, the preferred option is to partner with Oakwood on the design (with them leading the consultant effort) of a final solution.

Objective 3.3.4: Complete all approved phases of capital improvement projects on time, on budget and to a high level of quality.

Environmental analysis and preliminary engineering for 88th Avenue, from I-76 to Highway 2, has experienced major disruption. The project is one of several federally-funded projects that are in a second year of delay, which has an impact on the city's ability to secure future funds. Per the federal funding agreement, the city is required to secure a design/engineering consultant and expend funds on the contract no later than October 15, 2018. This likely will not occur, despite best efforts. Staff re-engaged with CDOT and DRCOG to discuss grant options and needed updates to address delay impacts.

Complete repairs to culvert over Burlington Ditch, south of 112th Ave has also experienced disruption. The city's design consultant has prepared the initial Peoria Street exhibits for consideration; a meeting has been requested but not scheduled with FRICO to discuss. No design or construction can occur until a meeting with FRICO can be scheduled to obtain direction and approvals.

The design consultant was brought on board in May 2018 and aware that design funds for this federally-funded Community Development Block Grant project must be expended by the end of July to meet regulatory deadlines. The project team is working on environmental clearances and designs to add sidewalks and ADA ramps to select areas of the city (Rose Hill, Central, and Kemp). Once plans are complete in July 2018, staff will obtain needed rights-of-way prior to drafting and issuing a Request for Bids in alignment with federal grant guidelines. Scoping for the secondary infrastructure project (bus benches and pads) will begin in August 2018, with design and construction phases to follow.

Based upon construction estimate of \$705,000 provided by Architect, the Wash Bay project was terminated. Budget for project was \$475,000.

Contractor completed work to remodel the City Clerk office area in April 2018. Planning has been undertaken and approval was given to begin construction in late June 2018 for the PD and Courts portions of the project.

Formal procurement quote for the golf course fire suppression system will be published in July 2018.

City Council supported advancing five new signals along 104th Avenue. Staff prepared a re-appropriation request to manage, design, construct and install these signals. An initial schedule was identified April 23; staff will update the project schedule during Q3.

Procurement of bids for ball field laser leveling and court resurfacing have yet to be completed.

Projects completed through Q2 include:

The Buffalo Run Golf Course wash bay repairs/improvements, and the replenishment of safety fall attenuation material in all playgrounds.

Projects under way but not completed through Q2 include:

Buffalo Run Golf Course soil recovery project (materials purchased and recovery/restoration work underway)

Site furnishing replacements throughout the parks system (replacements needed identified and acquired but awaiting installation)

Projects not yet started through Q2:

Ball field infield leveling and court resurfacing (these will occur in Q4 when use is less and weather conditions are more favorable)

Objective 3.3.5: Improve poor turf conditions and eliminate costly ongoing repairs to the River Run Neighborhood Park irrigation system.

Parks Division staff procured design services and completed the design of the new irrigation system for River Run Park. The review and approval of tap size/cost have been received from South Adams County Water and Sewer District. The project contracting and bidding is complete with Grandview Landscape acknowledged as the successful bidder and under contract as of June 30, 2018. The Notice to Proceed has been issued to the Grandview Landscape and construction will begin in earnest by mid July and is on schedule for completion by end of Q3 2018.

Objective 3.3.6: Provide quality and responsive city services within 95% of the stated service level standard.

During Q2 two CRM's categorized as high priority were resolved in less than 5 working days. There were 7 Medium Priority CRMs submitted, 6 were completed in the time frame allotted. The remaining CRM was a result of faulty design during the Buffalo Run Golf Course Clubhouse remodel effecting the fireplace. Facilities has found a vendor to work on the fireplace and will finalize repair in Q3.

A change to the custodial services contract was completed in early April, 2018. This change in vendor has resulted in improved custodial service to all City facilities.

Thirty-three sets of construction plans were received in Q2. All but six have been reviewed.

Twenty-two plats were received and received comments.

Three PIAs were signed and approved.

Nine new development permits were issued.

Sureties for 15 new grading permits were collected in Q2 along with sureties for five new development permits. A total of 20 development permits are being tracked.

Procurement is on track for all budgeted items in the parks, recreation and golf divisions.

Parks Levels of Service were met in Q2 as variable hour staff recruitment was more successful than the previous several years.

There were some disruptions to levels of service during Q2 as a result of Parks staff taking over mowing, weed control and irrigation on 7 ACSD 14 ball fields (25 acres) and providing a significant amount of ROW maintenance for 30 days that was the result of the contractor terminating their contract with the City. It is anticipated that these disruptions to service will be eliminated or greatly reduced moving forward as a new ROW contractor has been procured and the introduction period/learning curve on the ACSD 14 fields diminishes.

Outcome 3.4

High-quality natural and built environment

Owner: Troy Smith

Objective: 8 Strategy: 18

Tactic: 54

 %
 #

 On Track
 66.67
 36

 Some Disruption
 9.26
 5

 Major Disruption
 7.41
 4

 Completed
 16.67
 9

Update provided by Lysa Gallegos on Jul 30, 2018 22:34:08

Number of Objectives: 8

Status at end of Q2-2018: 67% on track

HIGHLIGHTS:

Objective 3.4.1: Achieve an average walkability score of 42 in the five redevelopment areas as defined in the 2010 comprehensive plan by December 31, 2018

The walkability score for the five redevelopment areas at the end of Q2 is 45.8, which is unchanged from Q1 2018. This walkability score objective measures projects and programs from a number of seemingly unconnected sources, such as new capital construction projects for sidewalks (make walking easier) to attracting new retail stores (create new pedestrian destinations). Overall, . Looking ahead, staff will closely looking at these scores especially in areas where new improvements have been made, including Derby, as a result of Highway 2 improvements.

Objective 3.4.2: Adopt the most recent Building Code editions within 24 months of their publication

Overall this objective is on track. The process for rolling out the recently adopted National Electric Code will begin with formal communications with the metro HBA, home builders and contractors regarding upcoming adoption of the 2018 family of codes in Q3. In looking ahead to future code adoptions, the 2018 building code package will be presented to City Council for adoption in late Q4 or early Q1 2019.

Objective 3.4.3: Adopt at least one update to the Land Development Code in 2018

While there is an already established list of topics that will be updated within the Land Development Code (LDC), the next scheduled update will be the annual housekeeping amendments. Those amendments were presented to the Planning Commission in the first quarter to get their input, and then with the City Council at a study session on June 18, 2018 to get their feedback on the topics. The meetings went well and City Council gave staff direction on how to proceed. This direction will allow staff to draft the specific LDC language and can be scheduled for City Council adoption tentatively in O3f 2018.

Objective 3.4.4: Implement 2017 CDBG Annual Action Plan by December 31, 2018

The program overall is on track to meet all HUD target dates for completion for dollars spent and implementation of the plan by December 31, 2018. The CDBG office, City departments, and their consultants have had a learning curve this first year of the plan, as they have had to learn and draft the new procedures, environmental reviews, create new applications and forms, and document implementation of the plan. The capital projects related to sidewalks and bus stops have been slightly delayed due to unexpected absences in the CDBG and Public Works offices. To help address these delays, in Q2, good progress was made regarding the sidewalks and bus stops projects, as Public Works executed a work order with Jacobs Engineering to perform design work for sidewalks.

Objective 3.4.5: Build additional 6 miles of recreational trail to create a loop trail system in the northern range and connect surrounding neighborhoods to the new recreation center

The Second Creek portion of the trail (approximately 1 mile) is on hold until the planning for 112th Street and the 2nd Creek infrastructure plan is finalized and the Reunion subdivision dedicates the floodplain in this portion of Second Creek.

The O'Brian Canal trail (approximately 2.5 miles) design and access/easement agreements are being finalized. The O'Brian Canal trail is comprised of 2 segments: Outlook development to Bison Ridge Recreation Center and 104th to Havana (1st Creek dog park). The segment of the Burlington Canal trail from 112th and Peoria to the Bison Ridge Recreation Center (approximately 1 mile) was eliminated from the plan due to the resistance from property owners adjacent to the canal as well as this portion of the trail is not within the Commerce City boundaries. The elimination of this segment leaves approximately 1 mile of the Burlington Canal trail from 112th and Peoria to 104th Avenue which design and negotiation of easements and rights of way are being finalized. Approximately .5 miles of neighborhood connections are being determined and designed. The neighborhood connection from the Buckley Ranch development to the 2nd Creek trail is complete.

Due to the elimination of approximately 1 mile of Burlington Canal trail previously mentioned, we will only build an additional 5 miles of recreational trail. It is unknown at this time when we may be able to move forward with the Second Creek one-mile portion of the trail impacted by the planning for 112th and the 2nd Creek infrastructure. The remaining four miles of trail: 2 segments of the O'Brian, 2 segment of the Burlington and neighborhood connections should be complete (design and construction) by December 2019.

Objective 3.4.6: Complete restoration of NRD Sand Creek properties by June 30, 2018

The restoration of the Sand Creek properties (Weaver and Multi-Contractors) to include landscape and irrigation has been completed.

Objective 3.4.7: Complete all voter approved projects within established budgets by December 31, 2018

The City received the notice of substantial completion for Bison Ridge on April 26. Our grand opening event was held on May 25. At this point, the project is 99.8% complete, and while there are a multitude of small items (punch list) to wrap up, most are in progress. We are waiting on a date from Pinkard Construction for final acceptance. A couple of items may remain open for a while (e.g., outdoor fitness deck and pendant lights). A few items (FF&E) did not meet specifications, and will be replaced (e.g., 6ft rectangular tables for the community rooms, stools for spectator area in the gymnasium and the wooden table in the lobby that does not work with the chair height).

The construction at Eagle Pointe Recreation Center is currently on track. Phase 1 completion is trending behind due to coordination of steel at the new entry. This is not currently impacting the project completion date. The City contracted with North Star to complete the track demo work.

The project team is currently finalizing an FF&E plan. Essenza is finalizing furniture selections, and i3 Integration is working with City staff to list and procure all items that don't fall under the umbrella of the architect.

Objective 3.4.8: Provide quality and responsive city services within 95% of the stated service standard

This level of activity has put a strain on many levels-of-service for these processes. Building Safety performed a total of 6,698 inspections during Q2 (13,306 YTD) with 6,594 or 98.45% performed the same or next day; Building Safety also completed 298 plan reviews. The Planner of the day at the front desk has recorded 926 public contacts year to date. Currently there are approximately 100 active land use cases and 62 cases which have already been approved in 2018. With the increase in development cases, the 3 week and 2 week turn around time has not been met, and is closer to 6 weeks and 5 weeks. To help address this impact to this level of service, short term efforts are underway, including consultant help to assist with development review. On a more longer term basis, city staff has worked with City Manager's office to identify additional staffing, and recruitment and hiring efforts are currently underway.

Outcome 3.5

Sense of historic and culture significance

On Track
70.37 19

Owner: Troy Smith
Some Disruption
22.22 6
Completed
7.41 2

Objective: 4 Strategy: 9 Tactic: 27

Update provided by Lysa Gallegos on Jul 30, 2018 22:35:09

Number of Objectives: 4

Status at end of Q2-2018: 70% on track

HIGHLIGHTS:

Objective 3.5.1: Preserve and protect the city's historic resources through the creation of a Historic Preservation Ordinance by July, 31, 2019

Currently, the drafting of the Request-for-Proposals for the Historic Preservation Consultant has been temporarily put on hold due to other workload priorities such as development review. Staff's has now targeted a release date for the RFP in November 2018. Work on the Historic Preservation Ordinance will begin once a historic preservation consultant is procured.

Objective 3.5.2: Increase the city's public art collection by 10% by December 31, 2018

5 new pieces of art were added during the second quarter 2018, which represents a 17% increase from total art collection

Objective 3.5.3: Establish a new cultural event within the city by December 31, 2018

Staff is working with the Cultural Council to established a new event; a final decision has not been made as of the end of Q2.

Objective 3.5.4: Identify at least two new opportunities to promote the city's public art program by December 31, 2018

A dedication event is planned for Q3 to showcase the new art installations at Bison Ridge. The Trail Blazers installation photos were one of the top 10 FB posts with over 5k reach. No progress has been made to highlight art in civic spaces.

Preserve and nurture a quality community to improve resident health and safety

 Owner: Lysa Gallegos
 %
 #

 On Track
 86.08
 68

 Some Disruption
 6.33
 5

 Completed
 7.59
 6

Outcome 4.1

Sense of safety in neighborhoods and personal security

0n Track 100.0 7

Owner: Troy Smith

Objective: 1 Strategy: 2 Tactic: 7

Update provided by Lysa Gallegos on Jul 30, 2018 22:35:48

Number of Objectives: 1

Status at end of Q2-2018: 100% on track

City Council Priorities: The 1 Objective within this Outcome Area was identified by City Council as a priority for the community.

HIGHLIGHTS:

Objective 4.1.1: Reduce National Incident-Based Reporting System (NIBRS) Group A Crimes in Commerce City by 2% over 2017.

The state has begun the process of updating their NIBRS Collection Access Point. The NIBRS information is currently not available and is not expected to be up and running until Q3 2018. This impedes our ability to pull NIBRS information accurately. However, our efforts to reduce Group A Crimes within Commerce City are in full swing. We have increased engagement and community outreach to discuss crime and their related issues focusing primarily on prevention and reporting. Several community based policing initiatives are underway throughout the community, which have resulted in increased resident engagement.

Group A Offenses can be found here; https://ucr.fbi.gov/nibrs-in-brief

Outcome 4.2

Fair and impartial administration of justice

Owner: Troy Smith

% #
On Track 90.0 45
Some Disruption 10.0 5

Objective: 6

Strategy: 15

Tactic: 50

Update provided by Lysa Gallegos on Jul 30, 2018 22:37:07

Number of Objectives: 6

Status at end of Q2-2018: 90% on track

HIGHLIGHTS:

Objective 4.2.1:Decrease unresolved audit protests 10%, based on prior year, by December 31, 2018.

During Q2 no tax hearings were held (two protests were submitted and the tax division was able to work through the issues and enter into settlements with both companies).

Objective 4.2.2: Implement Courttools software to track court performance and develop/change standards by December 31, 2018.

The courtools software has been activated, the court supervisor is running the reports monthly. There have been some software challenges; however staff has consulted with the software vendor. Some settings were changed and the reports were recreated and contained what appears to be reasonable data. Court staff believes it is to early to know if the reports are accurate or if the data is useful, they will continue to review and analyze.

Objective 4.2.3: Increase police department transparency for 2018 by publishing data on the website by end of 2018.

In working with the Department of Justice and the Technical Assistance Team we are coming up with a process for determining what information will be published publicly and how that information can be interpreted.

The department website proved too difficult to publish information to, as the PD does not have access to publish information directly. We are still on track to hit our target date for deliverable's however our ability to publish directly to the PD website has been hampered and will probably not occur.

Objective 4.2.4: Implement Department of Justice Collaborative Reform Technical Assistance Program recommendations by December 31, 2018.

While great strides have been made in our efforts to reform the police department, the list of best practice items to be implemented by the DOJ Assessment will be significantly reduced in part as no funding mechanism has been established to fund the required changes. This specific objective has major disruption and will not be accomplished by December 31st, 2018.

Objective 4.2.5: Maintain an 85% satisfaction rating with internal citizen and police contact surveys.

In Q2 the Customer Service Surveys achieved a 98% completion rate from Department Supervisors. A huge improvement over Q1. Of the 98% responses over 91% of those that responded reported an Excellent Rating, 6% Good, 2% Satisfactory and 1% Unsatisfactory.

Objective 4.2.6: Provide quality and responsive city services within 95% of the stated service level standard.

Most letters mailed from the municipal court are being mailed within the 7 day standard. An increase in tickets issued resulted in some delays.

All CORA requests were processed within 3 business days.

The 2 day requirement for ticket entry was missed during Q2; all were entered by day 3 after receipt.

Court activity reports were completed and distributed as required

Warrants have been process as scheduled

Outcome 4.3

Active living and healthy lifestyles for all residents

Owner: Troy Smith

Objective: 6

Strategy: 15 Tactic: 22

	%	#
On Track	72.73	16
Completed	27.27	6

Update provided by Lysa Gallegos on Jul 30, 2018 22:38:29

Number of Objectives: 6

Status at end of Q2-2018: 73% on track

City Council Priorities: 3 Objectives within this Outcome Area identified by City Council as priorities for the community; **Objective 4.3.1**: Open Bison Ridge Recreation Center by May 25, 2018 (100% completed), **Objective 4.3.2**: Open Eagle Pointe Recreation Center by December 31, 2018, **Objective 4.3.4**: Complete construction of competitive youth sports fields in the northern range by December 31, 2018.

HIGHLIGHTS:

Objective 4.3.1: Open Bison Ridge Recreation Center by May 25, 2018

This objective was met with an estimated 2,000 guests attending the grand opening event on May 25, 2018

Objective 4.3.2: Open Eagle Pointe Recreation Center by December 31, 2018

The expansion and renovation of Eagle Pointe is currently on schedule for completion by December 31, 2018.

With Eagle Pointe under construction, staff has worked closely with Golden Triangle Construction to minimize impacts to our patrons. There will be inevitable closures as we move forward, but in Q2, we collaborated to avoid program area closures until the Bison Ridge Recreation Center was open to the public. Aquatics' participants had the option of swimming at Bison Ridge or Paradice Island when the Eagle Pointe pool closed for renovations. The active adult center will remain open for the duration of the project with little or no disruption to programs and services. Similarly, we've created spaces for our summer camp and preschool-aged programs.

The aquatics team is currently developing therapy pool policies and procedures.

Objective 4.3.3: Increase overall participation in PRG programs and services by 15% by December 31, 2018

Q2 total recreation memberships sold (monthly, annual and punch cards) = 1,555 (1,409 at Bison Ridge and 146 at Eagle Pointe).

Q2 total drop-in sold = 15,746 (9,702 at Bison Ridge and 6,044 at Eagle Pointe).

Q2 total recreation center attendance/usage (drop-in + membership usage) = 39,106 (21,862 at Bison Ridge and 17,244 at Eagle Pointe).

Total programs offered city wide in the winter/spring brochure cycle = 348. Total number of individual program participants associated with winter/spring brochure programs = 3,737.

Total programs offered city wide in the summer brochure cycle = 386. Total number of individual program participants associated with summer brochure programs = 3,542.

Revenue in Q2 for golf restaurant food and beverage was 12% higher than budgeted; \$274,236.

Revenue in Q2 for golf merchandise sales was 25% higher than budgeted; \$95,242.

Revenue in Q2 for rounds of golf was 6% higher than budgeted; \$295,263.

Objective 4.3.4: Complete construction of competitive youth sports fields in the northern range by December 31, 2023

Staff presented an overview regarding potential properties for development of an athletic field complex at the June 11, 2018 City Council study session. City Council provided direction indicating that one of the existing Community Park sites depicted in the Prairieways Action Plan and owned by the City was sufficient for a future ball-field game complex in the northern part of the City; a preference for the Second Creek Community Parks site was indicated by some Council members due to proximity to the Bison Ridge Recreation Center. The presentation also included information regarding opportunities for practice and interim game facilities in the north range area and in coordination with 27J school district.

Staff contracted with Design Concepts Inc. and they completed a map and inventory of all baseball/softball game complexes and athletic fields within a 50-mile radius of city owned community park sites in the north to inform design, location, size and needs for future City owned sports complex development.

A capital improvement project has been submitted as part of the 2019 proposed budget process for development of practice fields.

Objective 4.3.5: Implementation of the Colorado Health Foundation Healthy Places Grant

The final step of the Planning grant is the submission of the Implementation Strategy by July 31, 2018; Colorado Health Foundation review and approval of the implementation strategy by end of September early October 2018. Approved projects and programs would be implemented in 2019, 2020 and 2021. Healthy Places is a four-year, \$5.3 million initiative funding four communities through the Colorado Health Foundation to inspire and support the development of healthy communities in Colorado. Commerce City is on of four Colorado communities selected and has received a \$20,000 planning grant and up to \$1 million dollars for the approved Implementation Strategy.

Objective 4.3.6: Provide quality and responsive city services within 95% of the stated service level standard

The online feedback received for Q2 included 34 surveys specific to programming and 19 surveys specific to facilities.

95% of respondents rated PRG facilities good or excellent. 89% of respondents would recommend PRG facilities to a friend. (53% of respondents rate their overall PRG facility experience as excellent, 42% rate their overall experience as good, and 5% rate their overall experience as fair).

Of the PRG program surveys received in Q2, results are as follows:

91% of respondents rated PRG programs good or excellent. (3% rate their overall program experience as fair, 3% as poor and 3% no response). 97% of respondents would recommend PRG programs to a friend. 94% of respondents would register again for a PRG program.

Council Goal 5

Objective: 9



Strategy: 25

Tactic: 84

Engage the public to encourage community involvement, communication and to build trust		%	#
Engage the public to encourage community involvement, communication and to baile trade	On Track	58.39	87
Owney Line Callege	Some Disruption	7.38	11
Owner: Lysa Gallegos	Major Disruption	0.67	1
Outcome: 2 Objective: 18 Strategy: 46 Tactic: 149	Completed	33.56	50
Outcome 5.1			
Accessible, reliable, and transparent information		%	#
	On Track	48.81	41
Owner: Troy Smith	Some Disruption	10.71	9
	Major Disruption	1.19	1
Objective: 9 Strategy: 25 Tactic: 94	Completed	39.29	33

Update provided by Lysa Gallegos on Jul 30, 2018 22:40:05

Number of Objectives: 9

Status at end of Q2-2018: 48% on track

HIGHLIGHTS:

Objective 5.1.1: Increase the use of the city's Granicus platform for elected and appointed meeting information by 10%.

Three was an increase of 1,916 unique visitors to the agenda and minutes page in Q2 2018 over Q1 (total visitors in Q2 36,477). This represents a 6% increase from Q1 to Q2 2018. Some of the boards and commissions liaisons are beginning to add minutes to the legistar website as well. The city clerk's office dedicated 187 hours to publish 13 agendas accurately and all within 96 hours of each meeting.

Objective 5.1.2: Increase how residents receive city information through established communication channels by 2% by December 31, 2018.

Eight new communication tools/tactics were added to our portfolio in Q2: Spanish town hall; Channel 8; Bison Ridge digital bulletin boards; Civic Center bulletin boards; "fast facts" social media every Friday; oil and gas website and regular updates; new facility brochure for Bison Ridge; town hall signage (Q1 had about 11 new tools/tactics introduced). There were an average of 10 new tools/tactics added in 2017; in just 2 quarters in 2018 we have almost doubled the number of communication channels available for residents.

Objective 5.1.3: Increase satisfaction on how the city communicates with residents by 2% by December 31, 2018.

Results will come from community survey in Q4.

Objective 5.1.4: Increase city produced Channel 8 content by 10% by December 31, 2018.

On June 22, the city successfully took full control of Channel 8, which will allow us to better track our content provided. Upon launch, 90 hours of programming was scheduled, 41 slides. City council meetings are successfully playing on Channel 8.

Objective 5.1.5: Publish the 2019 Budget by December 31, 2018.

This objective is on track. Finance introduced a hybrid budgeting structure, completed significant data analysis and presented information to departments, DCM's and the CM at various meeting throughout the quarter. Finance is working with management to prepare presentation materials for the start of budget meetings with City Council in July. The budget is scheduled to be adopted in November of this year well before the December 31, 2018 deadline.

Objective 5.1.6: Publish 2017 Comprehensive Annual Financial (CAFR) by July 31, 2018.

Staff completed the 2017 audit and preparation of the 2017 financial statements. Finance will present the findings to city council in July 2018 and meet the established July 31, 2018 deadline.

Objective 5.1.7: Publish Five Year Capital Improvement and Preservation Plan by December 31, 2018

The City departments have submitted their requested projects and the projects have been reviewed with CIPCAC. Based upon available funding, the City Manager has prepared his recommended budget for the City Council, which will be presented in the third quarter. This is on track for completion by December 31, 2018.

Objective 5.1.8: Implement new citywide records and information management program by December 31, 2019.

The RIM Project has experienced another setback with the Project coordinator fulfilling an interim assignment in another Department. Staff was directed to work with an identified consultant to help facilitate the project with the two co-project managers. A scope of work was developed with the consultant and negotiations were underway during Q2. Despite the disruption, work has been ongoing behind the scenes to implement some RIM foundational elements in both technical and policy areas. IT and Clerk's Office are working closely in the evaluation of existing Document Classifications to reduce the number document types contained within eDocs. This effort will include all BA and PM staff to collect requirements from each department and recommend consolidation of document types into a more concise and manageable sets of document types, adhering to State guidelines.

Also In Q2, there was a flood that damaged 33 sets of non-residential building plans, took 34 hours of city clerk staff time to mitigate. The result was that the deputy city clerk drafted an action plan for preserving the city's vital records stored in the basement of the civic center. Implementation of that plan will begin in Q3.

Objective 5.1.9: Provide quality and responsive city services within 95% of the stated service level standard.

- The clerk's office tracked 117 public records request in Q2. The majority didn't require the attention of the city attorney's office and all were processed within the statutory deadline.
- The ability to purge documents within 30 days of the adopted retention schedule is part of the city's overall RIM program. In Q2 246 boxes of records that had met retention were destroyed. As a result of flooding in a record storage room in the basement, 33 sets of non-residential building plans were damaged but were saved. Staff met with department leaders to identify a plan for records storage in the city's existing archive and implementation should begin in Q3.

Outcome 5.2

Participatory and inclusive community	%	#
On Track	70.77	46
Owner: Troy Smith Some Disruption	n 3.08	2
Completed	26.15	17
Objective: 9 Strategy: 21 Tactic: 65		

Update provided by Lysa Gallegos on Jul 30, 2018 22:41:18

Number of Objectives: 9

Status at end of Q2-2018: 59% on track

HIGHLIGHTS:

Objective 5.2.1: Increase boards, commissions and committees enrollment by 1% by December 31, 2018.

100% completed in Q1.

Objective 5.2.2: A minimum of 85% of posts will reach at least 650 individuals by December 31, 2018.

There were 140 posts in Q2. 93.7% reached more than 650 individuals.

Objective 5.2.3: Increase participation in city-sponsored events by 5% by December 31, 2018.

The first Spanish Town Hall was held in May and had a total of 36 attendees (compared to 35 that participated in the May 2017 telephone town hall).

654 people attended the free landfill day (compared to 326 people in Q2 2017), 224 attendees at the green yard waste drop-off (compared to 238 in Q2 2017) and 261 attendees at the Public Works Touch-a-Truck event (compared to about 210 in 2017).

3 people attended the CDBG annual action plan review meeting (compared to 1 in Q2 2017) and about 35 attendees were at the final Irondale neighborhood plan meeting.

The 54th Annual Memorial Day Parade featured 82 military units, bands, floats, antique cars and horse entries. Thousands lined the 1.5 mile parade route. Nearly 2,000 people attended the Bison Ridge grand opening.

Objective 5.2.4: Increase resident pride in the City of Commerce City by 2% by December 31, 2018.

Results will come from community survey in Q4

Objective 5.2.5: Achieve a 90% availability rate for Spanish-language city informational materials produced by the communications division by December 31, 2018.)

We have exceeded this performance standard; almost all public materials the division works on are available in both English and Spanish.

Objective 5.2.6: Expand engagement within the youth commission in alignment with the youth master plan and create a sustainable senior commission work plan by July 31, 2018.

Youth are regularly looking to implement the Youth Master plan in their every day activities, including carrying out their master plan through their signature project. Since the start of the Senior Commission they are fostering greater understanding of senior citizens and advocating for issues that affect our residents. The senior commission is also looking for ways to encourage greater participation in community issues and on how to inform senior citizens of available services, programs, and resources.

Objective 5.2.7: Increase availability of access to social and human services for residents within city by December 31, 2018.

The City Council has provided direction for focus and the task force is working on narrowing its scope to align with these priorities. Community resources have been identified informally and it has been determined that a formal gap analysis will not be necessary for this project. The task force has identified 2 key community navigators who have provided a wealth of information. Work is underway to consolidate and update contact information for key service providers. The ULC is in the process of buying 3 floors of the old human services building. They hope to take possession of the building by the end of September 2018 and want leases in place by then. ULC is committed to the community resource center or hub concept.

Objective 5.2.8: Increase citizen engagement with Police Department by 2% over 2017.

Our efforts to increase citizen engagement have been astronomically increased. Participation has increased as well as opportunities to engage. The list of engagement opportunities can be seen in the strategy and tactics updates.

Held 26 community meetings.

Held 4 coffee with a cop events.

Objective 5.2.9: Provide quality and responsive city services within 95% of the stated service level standard.

Four telephone town halls are scheduled this year and two in-person Spanish town halls are scheduled. One telephone and one Spanish occurred in Q2.

https://c3gov.app.envisio.com/report/70638c9a-66d8-4a84-b128-c6a525d68e18

Responded to social media posts within 2 business days.

In Q2 the city clerk's office processed 436 passport applications for the US Department of State. This reflects a significant drop in applications from this same time period in 2017 (184 applications). Staff tracked approximately 54 hours per month processing the 436 applications. All applications were ready for mailing by the 3:30 deadline.