



# 2018 Work Plan and 2018/2019 Biennial Budget Update

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City Council Study Session – April 24, 2017

# Purpose

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- 2018 work plan and budget process update
- Obtain feedback on initial 2018 objectives for all outcome areas
- Demonstrate how the 2018 work plan begins to capture service level commitments
- Obtain feedback from City Council on the utilization of the retreat subcommittee



# Background

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## January 2017 City Council retreat overview

- 6 priority outcomes identified
  - Staff developed objectives that would advance the priority outcomes; reviewed at the study session on March 27, 2017
  - Continue to implement new technology to better manage our work and increase transparency



# Background

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## Work plan development since the City Council retreat

- Created stronger linkage between the 2018 work plan and the 2018 budget process – moving closer to *performance based budgeting*
- Assigned all outcomes, objectives, strategies & tactics to specific leadership team members



# Background

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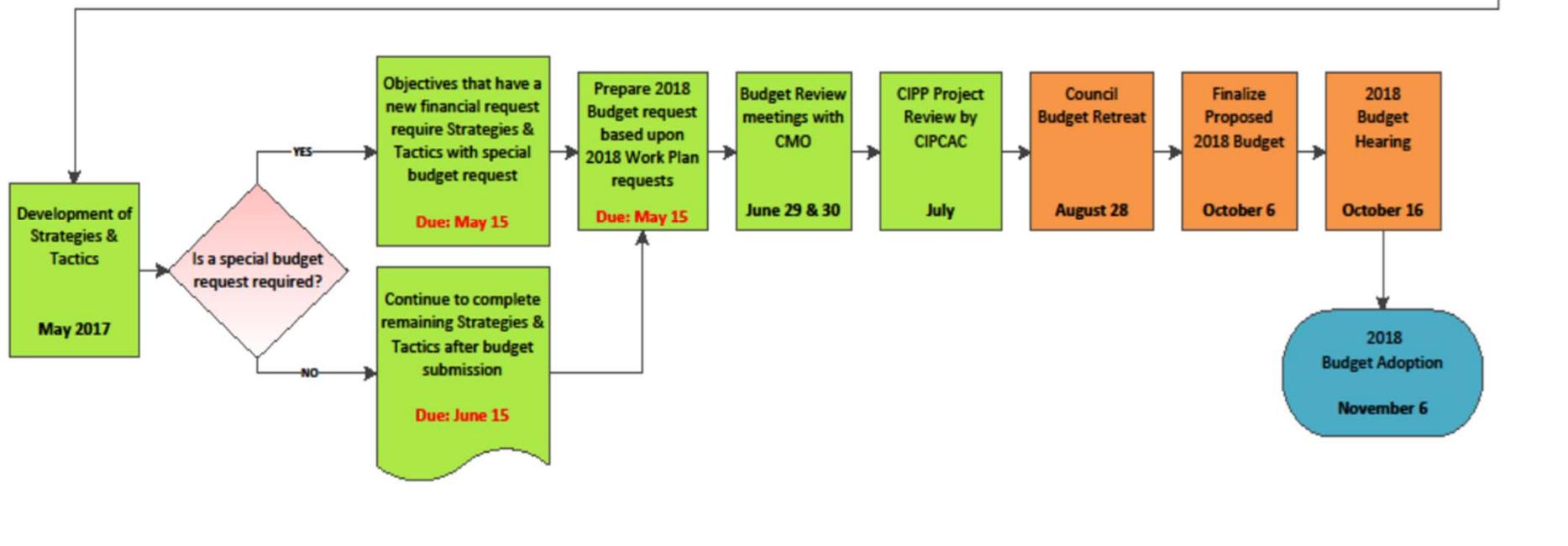
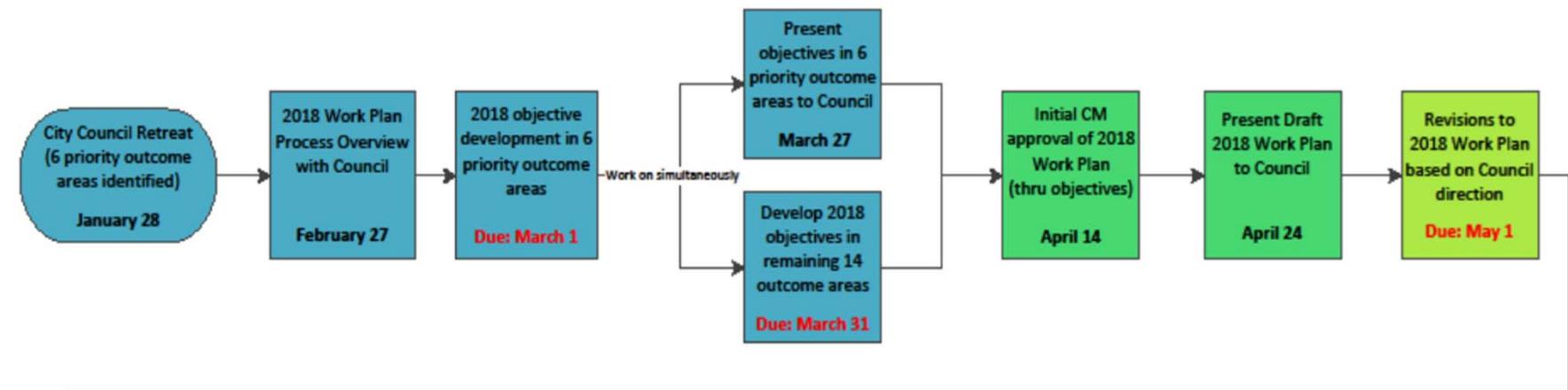
## **Work plan development since the City Council retreat – cont'd**

- Incorporated select service level commitments and operational commitments
- Staff has now completed an initial 2018 work plan including objectives in all outcome areas for City Council consideration and feedback tonight



# 2018 Work Plan and Budget Development Process

## 2017 Key Dates



# City Council Feedback

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**Please assess the following proposed objectives, targeting the advancement of all outcomes, and answer:**

- Did we hear you correctly?
- Does the proposed objective adequately advance the outcome?
- What suggestions do you have to revise or create new objectives to best meet your expectations?



# 2018 Work Plan Overview

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- 5 - City Council Goals
- 20 – Outcomes
  - ✓ 6 priorities identified for 2018
- 110 - Objectives
- Strategies and Tactics are currently under development



# City Council Goal #1

## Develop a balanced and vibrant economy to improve socioeconomic status.

1.1	<b>Balanced mix of land uses</b>	<p>Add 30 new Senior Housing Units by January 31, 2019.</p> <p>Implement portions of the Irondale Neighborhood Plan based on the strategies and recommendations.</p> <p>Increase amount of water available for increased growth and development.</p> <p>Increase in the available commercial/industrial flex space options by 4% by December 31, 2018.</p>
1.2	<b>Location of choice for primary employers</b>	<p>Increase in the total number of businesses by 5% by December 31, 2018.</p> <p>Increase in the total number of primary jobs by 5% by December 31, 2018.</p> <p>Provide quality and responsive city services within 95% of the stated service level standard.</p>
1.3	<b>Diverse mix of businesses</b>	<p>Increase in the percentage of companies within targeted industries by 2% by December 31, 2019.</p>

# City Council Goal #2

## Ensure a financially-sound city government to maintain or improve levels of service.

2.1	Be an employer of choice	<p>Maintain full-time employee vacancies under 11% by December 31, 2018.</p> <p>Pay full-time employees within 15% of salary range mid-point within 5 years in position.</p> <p>Maintain market competitiveness with city benefits package based on annual benchmark market average.</p> <p>Maintain and enhance a comprehensive employee learning program to expand professional and personal development by December 31, 2019.</p> <p>Provide quality and responsive city services within 95% of the stated service level standard.</p>
2.2	A healthy and safe workforce	<p>Maintain Workers Compensation Experienced Modification Rating (EMod) &lt;= 1.0 by December 31, 2018.</p> <p>Achieve 75% employee participation in the Wellness program by December 31, 2018.</p> <p>Reduce number of accidents involving city owned vehicles by 10% by December 31, 2018.</p>
2.3	Municipal legitimacy	<p>Ensure compliance with published regulations at time of marijuana and liquor license issuance.</p> <p>Increase the number of business licenses by 10% through active enforcement activities.</p> <p>Provide quality and responsive city services within 95% of the stated service level standard.</p>
2.4	Reliable, scalable, available, and secure technology	<p>Achieve 99% technology infrastructure availability each quarter outside of planned maintenance outages.</p> <p>Implement an Information Technology Security Program by June 30, 2018.</p>

# City Council Goal #2 – cont'd

## Ensure a financially-sound city government to maintain or improve levels of service.

2.5	Efficient and effective business processes	<p>Establish IT service level objectives with every City department by March 31, 2018.</p> <p>Establish a City-wide technology training program by December 31, 2018.</p> <p>Evaluate and improve IT services by December 31, 2018.</p> <p>Provide quality and responsive city services within 95% of the stated service level standard.</p>
2.6	Financial compliance and stability	<p>Implement approach to updating city fee structure annually by December 31, 2018.</p> <p>Present recommendations for new revenue generators by December 31, 2018.</p> <p>Maintain or improve credit ratings on all debt issuances annually.</p> <p>Sustain audit collections of \$2M annually.</p> <p>Provide detailed analytic information with budget to actual data on a monthly basis in 2018.</p> <p>Obtain clean 2017 audit opinion by July 31, 2018. (Financial statements present fairly in all material respects of the government).</p> <p>Decrease delinquent tax filings by 10% by December 31, 2018.</p> <p>Implement a policy on funding long term capital maintenance by March 31, 2018.</p> <p>Demonstrate XX% compliance with procurement policy annually.</p> <p>Increase the number of companies within industry clusters by 2% by December 31, 2018.</p> <p>Provide quality and responsive city services within 95% of the stated service level standard.</p>

# City Council #3

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

3.1	<b>Aesthetically-pleasing neighborhoods free from noise and hazards</b>	<p>Achieve 90% voluntary compliance with the City's Municipal Codes for all residential properties through the 2018 3C's program.</p> <p>Achieve 40% voluntary compliance of all properties after initial contact through regular code enforcement in 2018.</p> <p>Initiate Mile High Greyhound Park Phase I infrastructure construction by December 31, 2018.</p> <p>Provide quality and responsive city services within 95% of the stated service level standard.</p>
3.2	<b>Safe, multi-modal travel network</b>	<p>Increase the available pedestrian and bicycle network by 2.9 miles by December 31, 2018.</p> <p>Maintain existing sidewalk infrastructure to reduce tripping hazards in 10% of the City.</p> <p>Complete Commerce City station area improvements at Colorado Blvd. and 72nd Avenue by October 31, 2018.</p> <p>Open the On Ramp to Pena Blvd. at Tower Road by June 30, 2018.</p> <p>Construct a grade separated interchange at 120th Ave. and Hwy 85 by December 31, 2022.</p> <p>Construct an on ramp from 74th Avenue (SH 224) to eastbound I-76 by October 31, 2023.</p> <p>Manage local traffic impacts, as a result of the I-70 Widening project, to no greater than 2016 volumes plus 10%.</p> <p>Secure outside funding of at least \$8M for regional transportation improvements by December 31, 2019.</p> <p>Reduce injury traffic crashes by 1% by December 31, 2018.</p> <p>Provide quality and responsive city services within 95% of the stated service level standard.</p>

# City Council #3 – cont'd

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

3.3	Safe and sustainable public facilities	<p>Complete 2019 capital outlay plan in recreation and golf divisions by June 30, 2018, and implement 2018 capital outlay equipment replacement by December 31, 2018.</p> <p>Maintain customer satisfaction with cleanliness and safety of facilities through compliance with City, industry, and regulatory standards.</p> <p>Maintain the City's improved pavement network to an average overall condition rating of no less than 60 to provide smooth &amp; durable roadways for all Commerce City residents, businesses and motorists.</p> <p>Maintain City vehicles so that the fleet is available for service 90% of the time or greater, each month, for all City employees.</p> <p>Improve 5.8 lane-miles of unimproved/gravel roads by December 31, 2019.</p> <p>Provide quality and responsive city services within 95% of the stated service level standard.</p>
3.4	High-quality natural and built environment	<p>Complete all voter approved projects within established budgets by December 31, 2018.</p> <p>Complete restoration of NRD Sand Creek properties by December 31, 2018.</p> <p>Achieve a 98% compliance rate for all building permits and land use cases.</p> <p>Achieve an average walkability score of 42 in the five redevelopment areas as defined in the 2010 comp plan by December 31, 2018.</p> <p>Adopt the most recent Building Code editions within 24 months of their publication.</p> <p>Adopt at least one update to the Land Development Code in 2018.</p> <p>Implement 2017 CDBG Annual Action Plan by December 31, 2018.</p> <p>Adopt Comprehensive Plan by December 31, 2019.</p> <p>Provide quality and responsive city services within 95% of the stated service level standard.</p>
3.5	Sense of historic and cultural significance	<p>Preserve and protect the city's historic resource through the creation of historic policies by December 31, 2018.</p> <p>Increase the city's public art collection by 10% by December 31, 2018.</p> <p>Establish a new cultural event within the city by December 31, 2018.</p>

# City Council Goal #4

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

4.1	Sense of personal security	Maintain Part 1 crimes in each geography zone lower than 75% of peer cities (FBI Group III Cities population 50,000 – 99,999 by December 31, 2018). Provide quality and responsive city services within 95% of the stated service level standard.
4.2	Fair and impartial administration of justice	Decrease audit protests by XX% by December 31, 2018. Increase percentage of compliance with court fees and charges. Implement a framework for procedural justice for department employees by June 30, 2018. Continue implementation of Department of Justice recommendations by December 31, 2019. Provide quality and responsive city services within 95% of the stated service level standard.
4.3	Call offenders to account	Maintain crime clearance rates at the median of peer cities (FBI Group III Cities population 50,000 – 99,999).
4.4	Active living and healthy lifestyles for all residents	Build 6.25 miles of recreational trail by December 31, 2018. Open new recreation center by December 31, 2018. Open renovated existing recreation center by January 1, 2019. Increase overall participation in PRG programs and services by 15% by December 31, 2018. Complete construction of competitive youth sports fields in the northern range by December 31, 2023. Identify collaborative competitive sports opportunities for youth in Commerce City by June 30, 2018. Provide quality and responsive city services within 95% of the stated service level standard.

# City Council Goal #5

## Engage the public to encourage community involvement, communication and to build trust.

5.1	<b>Accessible, reliable, and transparent information</b>	<p>Perform a best practices review and upgrade of eDOCS to the current version, create standard indexing processes for full utilization of the Office 365 platform by June 2018.</p> <p>Demonstrate that information governance policies for RIM have been clearly communicated by providing training for all employees.</p> <p>Increase the use of the city's Granicus platform for elected and appointed meeting information by 10%.</p> <p>Increase how residents receive city information through established communication channels by 2% by December 31, 2018.</p> <p>Increase satisfaction on how the city communicates with residents by 2% by December 31, 2018.</p> <p>Increase city produced Channel 8 content by 10% by December 31, 2018.</p> <p>Publish the 2018-2019 Budget by December 31, 2018.</p> <p>Publish 2017 Comprehensive Annual Financial (CAFR) by July 31, 2018.</p> <p>Publish Five Year Capital Improvement and Preservation Plan by December 31, 2018.</p> <p>Provide quality and responsive city services within 95% of the stated service level standard.</p>
5.2	<b>Participatory and inclusive community</b>	<p>Increase boards, commissions and committees enrollment by 1%.</p> <p>Increase the number of social marketing posts that reach over 650 individuals by December 31, 2018.</p> <p>Increase participation in city-sponsored events by 5% by December 31, 2018.</p> <p>Increase resident pride in the City of Commerce City by 2% by December 31, 2018.</p> <p>Achieve a 90% availability rate for Spanish-language city informational materials produced by December 31, 2018.</p> <p>Expand opportunities for youth and senior engagement by July 31, 2018.</p> <p>Provide quality and responsive city services within 95% of the stated service level standard.</p>

## 2018 Work Plan –Service Level

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- 14 select service level commitments have been added under 14 outcome areas

Standardized objective:

**“Provide quality and responsive city services within 95% of the stated service level standard.”**



# Service Level Example

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## ✓ **Outcome**

High-quality natural and built environment

## ✓ **Objective**

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

## ✓ **Strategy**

Complete residential building permit reviews  
in 10 business days.



# Service Level Example

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## ✓ Outcome

Municipal Legitimacy

## ✓ Objective

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

## ✓ Strategy

Complete marijuana and liquor license applications within 90 days of submission of a completed application.



# Service Level Example

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## ✓ Outcome

Safe, multi-modal travel network

## ✓ Objective

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

## ✓ Strategy

For storms anticipated to last less than 12 hours and deposit 4 inches or less of snow, (Class 1 Storm), clear snow from all travel lanes of major traffic volume streets (Priority 1 and Priority 2) within 8 hours of the end of the storm





# 2018- 2019 Biennial Budget Process

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# Definition of the Budget Process

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The budget process consists of activities that encompass the development , implementation, and evaluation of a plan for the provision of services and capital assets.



# Characteristics of a Good Budget Process

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- Incorporates a long-term perspective
- Establishes linkages to broad organizational goals (Work Plan)
- Focuses budget decisions on results and outcomes
- Involves and promotes effective communication with stakeholders
- Provides incentives to management and employees



# Budget Process Mission

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The mission of the budget process is to help decision makers make informed choices about the provision of services and capital assets, and to promote stakeholder participation in the process.



# Expectations

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- Budget requests must align with work plan outcome/objectives (Budget forms have been changed requiring this information)
- Identify resources needed to advance Council Goals
- Budget must maintain levels of service
- Increased accountability of budget monitoring at the Department/Division level
- Continuous review of policies and procedures to insure future fiscal sustainability



# Proposed Budget Schedule

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- **July 24** – Overview of economy, budget revenues, CIPP, City Manager recommendations, Department presentations
- **August 7** – Department presentations continued. CIPP requests, recommendations, and feedback
- **August 28** – Budget Retreat
- **October 16** – Council & GID open public hearings
- **November 6** – Council & GID close public hearings, and Budget adoption



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# Questions?

