

# 2016 - Work Plan Projects

CITY COUNCIL GOAL 1: Develop a balanced and vibrant city economy to improve socioeconomic status.

CITY COUNCIL GOAL 2: Assure a financially-sound city government to maintain or improve levels of service.

CITY COUNCIL GOAL 3: Develop and maintain the public infrastructure to improve community appearance and encourage private investment.

CITY COUNCIL GOAL 4: Preserve and nurture a quality community to improve resident health and safety.

CITY COUNCIL GOAL 5: Engage the public to encourage community involvement, communication and to build trust.



CC Goal	Top 10	Objective Item	Target (1-2 yrs)	Project	Quarter	Complete	Lead	Others	External	Hours	Amount	Source	Procurement Tier	Study	Action	Q1 Update	Q2 Update
1	1	Strategic Planning	Conduct quarterly Water Commission meetings and monthly meetings with City and SACWSD staff to implement policies and strategies. Hold one joint meeting with the SACWSD Board of Directors and City Council annually. Expand the City water portfolio through strategic purchases of water. Use water resources as an incentive for economic development.	Water Operations & Policy	All	On-Going	CD	CA, CM	SACWSD	TBD	Unknown	Unknown	To Be Determined	TBD	TBD	Joint meeting with City Council and SACWSD Board March 21 for Fee Comparison Study. Water Team is preparing for Q2 Executive Session May 16 for the purpose of instructing negotiators regarding water transactions and potential contracts.	Q2 Executive Session went well on May 16. Additional Study Session conducted on June 13 for Fee Study follow up. Study sessions will be conducted on individual fees in Q3. 265 ERUs were purchased with water acquisition fee based on instruction from the May 16 executive session.
1	2	Strategic Planning	Implement Education Commission and hold at least two meetings each year. Continue to support capital investments of each school district by increasing the tax base through new development in the City. Begin analysis of long range plans for each district to ensure long-term alignment with City plans.	School District Coordination	All	On-Going	CD	CM, COMM	SD27J, SD14	TBD	Unknown	Unknown	To Be Determined	TBD	TBD	The city has assisted 27J with school planning for Reunion and Villages East.	No activity occurred in Q2.
1	3	Youth	Expand youth sports opportunities through the construction of new facilities and increased coordination with service organizations.	Youth Sports	All	On-Going	PRG	COMM	Youth Sports Assoc'S	TBD	Unknown	Unknown	To Be Determined	TBD	TBD	An additional baseball/softball field available for programmed and drop-in use at the Villages at Buffalo Run East Neighborhood Park is currently under construction and will open for use in Q3 2016.	Additional field at Villages at Buffalo Run East Neighborhood Park on track for opening in Q3. The Prairie View Thunderhawks football program recently met the criteria to be a recognized youth sports organization.
1	4	Youth	Advance youth master plan objectives and strategies.	Hire youth services position	Q1	Q1	COMM	PR, PD	ACYI, School Districts,	1040	TBD	General Fund	\$5,000.01 - \$50,000, Director	TBD	TBD	Advertised for position and received 38 applications. Conducted interview process and likely will reopen the position.	Reopened position and completed a two-step interview process with five applicants, narrowing to two finalists. Hire expected to be complete Q3. Youth Commission had 21 of 22 slots filled, elected new officers for the coming year, participated in the Memorial Day Parade and hosted a volunteer clean-up event
2	5	Strategic Planning	Complete plan with appropriate public & internal stakeholder input in time to inform 2017 CIP budget process.	Update the City's Transportation Master Plan	Q3	Q4	PW	CD, PR, CM, COMM	CDOT/DRCOG/ Denver/Brighton/Aurora/DIA	TBD	\$200K	Unknown	\$50,000 - \$250,000, City Mgr	TBD	TBD	No work occurred in Q1. Staff is planning to issue an RFP in Q2.	No work has proceeded due to lack of staff capacity.
1	7	Urban Renewal	Meet with KSE real estate team as necessary to review prospects and provide development review assistance to implement vertical construction.	Victory Crossing URA	TBD	TBD	ED	CD	KSE	TBD	TBD	TBD	To Be Determined	N/A	N/A	Communicated with the real estate representative from the Kroenke Group for Victory Crossing in early February. Also shared two prospect leads in Q1. Kroenke representative did not have much to share and neither prospect is moving forward at this site.	Communicated with the real estate representative from the Kroenke Group for Victory Crossing in May and June. Also left a voice message about a prospect lead in Q2.
1	9	Strategic Planning	Work with RTD/RRP to finalize the plans. Identify funds to install public art and betterments.	RTD Station Area	Annual	On-going	CD	PW	RTD, ADCO, DRCOG	TBD	TBD	Unknown	\$5,000.01 - \$50,000, Director	N/A	N/A	The Station Area, as well as the right-of-way for Colorado Boulevard, was annexed and zoned. Ground-breaking ceremony in Q1. Staff meets with RTD every month to ensure the project is making progress.	Construction has continued on the station and staff continues to meet with RTD on a monthly basis to ensure the project is meeting the necessary milestones.
1	9	Strategic Planning	Complete design of Station Area Improvements project.	RTD Station Area Improvements	Annual	5/1/2017	PW	CD	RTD, DRCOG, CDOT	TBD	\$2.2M	DRCOG Grant	To Be Determined	TBD	TBD	An IGA with CDOT to authorize the federal funding is scheduled for approval in April. After that, an RFP will be released for ROW acquisition & design services.	Construction has continued on the station and staff continues to meet with RTD on a monthly basis to ensure the project is meeting the necessary milestones.
2	10	Organizational Development	Work through a successful transition to UHC, keep in compliance with ACA changes, determine benefit plans for 2017 and maintain financially sustainable benefits.	Benefits Plan and ACA Other Benefits	Q1	Q4	HR	None	N/A	2100	\$3.2M \$680,000	General Fund	Over \$250,000, City Council	N/A	N/A	Transition to UHC is administratively complete. HR is staying in close with employees to work through any issues offering several classes and 1-on-1's to assist employees to learn more about their new benefits. The City is in compliance with all ADA requirements and currently has 15 VHE eligible for benefits.	Employees are increasingly utilizing their benefit plans and HR is continuing to stay in close with employees on any transition issues toward resolution. The City now has 17 VHE employees eligible for benefits, 11 of which have picked up benefits, 6 of which are employee only. All ACA requirements, including the filing of all required forms, has been completed.
1	X	Business Retention & Expansion	Visit/work with at least 40 Commerce City primary employers in 2016 and provide follow-up for any issues identified; Google alerts; Prepare a BRE program report.	Existing Business Survey/Outreach Program	Annual	Q4	ED	CD, PW, COMM	ADCO ED, ADCO Workforce	1000	\$2,000	General Fund	Up to \$5,000, Division Mgr	Q4	Not Needed	A business survey was mailed and/or emailed to 278 companies, representing primary employers and companies within targeted industries. 10% have returned a completed survey.	Visited/working with 8 existing companies in the city. Continue working on a year-end report detailing information shared in business survey and/or directly with ED staff during BRE visits.
1	X	Business Retention & Expansion	Create a master map and information of large development opportunities in the city. Utilize invitations to the City's Suite at DSGP to strengthen relationship with real estate brokers and developers. Work with North Metro Chamber of Commerce on a city bus tour highlighting development opportunities.	Promote Existing (Re)Development Opportunities Including Rail-served Sites	Q1, Q4	On-going	ED	CD, IT	NMCC, ADCO, BNSF, UP	200	\$2,000	General Fund	Up to \$5,000, Division Mgr	Not Needed	Not Needed	Working on promotion activities: new graphic created for publication depicting development opportunities in the city that are over 40 acres; North Metro CC bus tour covering the city scheduled for May 13.	Hosted 8 real estate brokers and prospects for a CO Rapids game in the City's DSGP Suite. Showcased the city during the Metro North CC bus tour on May 13. Marketed the city and MHGP during a speech for 50 attendees of the Executive Real Estate Roundtable event at DU.
1	X	CDBG	Develop a plan for the plan; obtain eligibility letter from HUD; provide housing needs assessment, impediment, consolidated plan, 5-year action plan, etc.; execution of IGA with HUD.	CDBG Direct Allocation	Annual	On-going	CD	FD, ED, PW	ADCO	TBD	TBD	Grant	To Be Determined	TBD	TBD	The City has gone through the RFP process for a consultant and has selected Mosaic Planning Group to help with the consolidated plan.	Staff continues to work with Mosaic Community Planning who has written a draft Consolidated Plan. The approval date of this plan is still early August.
1	X	Retail	Provide more information on retail development sites on ED website. Continue strengthening relationships with retail brokers and developers. Continue marketing the city during ICSC's RECon tradeshow.	New Promotional Materials/Activities for Available Retail Pad Sites	Annual	Q4	ED	CD, COMM	CREJ, Retail Coach	200	\$1,000	General Fund	Up to \$5,000, Division Mgr	Not Needed	Not Needed	New publications prepared for marketing, including a 2016 Commerce City Economic Profile and a city map with available retail pad sites and future opportunity. Preliminary planning for upcoming RECon trip. Coordinated three ribbon cuttings with Council: 7-11 (E. 104th/Hwy 2); Perfect Teeth and Sapp Bros.	Connected with over 30 real estate professionals at the ICSC RECon annual conference-Mayor Ford attended. Coordinated Council participation in the Mail Xpress ribbon cutting; Dion's Pizza picnic; ASHCO and Ardent Mills - 80 years in business celebrations. New retail announced: 7-11 store at 96th & Yosemite; Popeye's Louisiana Kitchen at E 104th Ave. and Chambers Dr., and Kentucky Fried Chicken in Reunion.

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1	X	Small Business	Draft CIPP request for safety and physical improvements to the Derby Small Business Resource Center. Recruit more small business service providers to utilize office space in Derby. Plan a ribbon cutting event with Council.	Small Business Development Center Safety and Physical Improvements	Annual	2017	ED	CD, COMM, PW	Contractors	500	\$75,000	CIPP	\$50,000 - \$250,000, City Mgr	TBD	Ribbon Cutting Event	An Open House/Ribbon Cutting with City Council at the Commerce City Small Business Resource Center is scheduled for May 3. Working on a CIPP request for facility maintenance and refurbishing.	Held an Open House/Ribbon Cutting announcing the remodel and new name: Commerce City Business Resource Center (CCBRC). Requested funds to re-key the entire CCBRC facility.
1	X	Small Business	Utilizing the space at the Derby Small Business Resource Center, provide at least two workshops aimed at helping small businesses grow. Topics could include enterprise zone tax credits, understanding city processes; etc.	Small Business Training and Workshops	Q1, Q3	On-going	ED	CD, FD	ADCO Workforce Center, Mfgs Edge, CO PTAC, SBDC	80	\$1,500	General Fund	Up to \$5,000, Division Mgr	Not Needed	Not Needed	Hosted an enterprise zone tax credit seminar at the Commerce City Small Business Resource Center on January 6 as well as monthly Adelante meetings and SBDC training programs. Also held meetings at the Center with SBDC, PTAC, CO Minority Office and Manufacturers' Edge	Celebrated National Small Business Week with a City Council Proclamation and visit from U.S. Small Business Administration reps and Asahi Foods tour. Hosted CO Minority Office procurement training program at the Commerce City Small Business Resource Center (SBRC). Host SBDC and Adelante training and meetings each month.
1	X	Urban Renewal	Utilize catalyst funds and community outreach to enhance the Derby District. Enhancements for safety (signage and lighting). Multi-modal improvements.	Derby	Annual	On-going	CD	PW, ED, COMM, PR	None	TBD	TBD	URA	Up to \$5,000, Division Mgr	1/25/2016	TBD	The City is focusing on roadway and safety improvements to the Derby Area through Highway 2 and Safe Routes to School.	No activity occurred in Q2.
1	X	Urban Renewal	Sign MDA, Zoning & Construction.	Mile High Greyhound Park	Annual	On-going	CD	PW, ED, COMM	None	TBD	Unknown	URA	\$50,000 - \$250,000, City Mgr	Multiple	TBD	Met with Council and URA February 1 to adopt MDA; continued to March 14 for discussion with ACSD 14; met March 14 and continued to April 18 for further negotiation and consideration. Prepare for April 18 URA Executive Session and Council to Adopt MDA and begin URA Plan process.	MDA successfully adopted on April 18. Continuation of the URA plan process. Zoning and Planning meetings have been scheduled for 3rd Quarter.
1	X	Urban Renewal	Plan for a future sub-area plan. Identify staff and resources needed. Identify stakeholders	Irondale Plan	Q4	Q4	CD	PW, ED	ADCO, Urban Drainage	TBD	Unknown	Unknown	\$50,000 - \$250,000, City Mgr	TBD	TBD	Working on initial data collection and analysis which will be used by staff during the creation of the Irondale Neighborhood Plan.	The initial data collection and analysis have been completed. Staff will be meeting to discuss the scope and length of the project in Q3.
2	X	Internal Safety Program	TBD with IMA as the new broker, in alliance with Pinnacol.	Risk Management Alliance Program equivalent	Q1	Q4	HR	None	IMA	1560	N/A	General Fund	Not Applicable	N/A	N/A	No new activity in Q1.	New Risk Manager hired June 30. Brennan Mendus will be meeting with our vendors in Q3.
2	X	Internal Safety Program	Communicate the program and execute/manage the process in order to reward and keep safety in the forefront of employees' minds.	Safety Incentive	Q1	Q4	HR	All	N/A	300	\$20,000	General Fund	\$5,000.01 - \$50,000, Director	N/A	N/A	Safety Incentive Program design is complete and approved with an anticipated Q2 initial rollout.	The new Risk Manager, Brennan Mendus was hired June 30 and will continue efforts in Q3.
2	X	Internal Safety Program	Communicate and gain continual usage of safety slogan in order to keep safety at the forefront of employees' minds.	Safety Slogan Rollout	Q1	Q1	HR	COMM	N/A	25	\$5,000	General Fund	\$5,000.01 - \$50,000, Director	N/A	N/A	Safety Slogan Rollout design is complete and approved with an anticipated Q2 initial rollout.	The new Risk Manager, Brennan Mendus was hired June 30 and will continue efforts in Q3.
2	X	Internal Safety Program	Completion, communication, and continual usage of safety manual in order to build a safety culture among employees.	Safety Program Manual	Q1-Q2	Q1	HR	All	N/A	50	N/A	General Fund	Not Applicable	N/A	N/A	Work continues on the intricacies of this project. Safety team members are involved in completing this work.	The new Risk Manager, Brennan Mendus was hired June 30 and will continue efforts in Q3.
2	X	Learning Organization	Complete, issue, and train staff based on the recommendations identified in the audit to include establishing a Training Development Team that would include physical skills instructors, the PSU Technician, and the Field Training Program Coordinator to ensure best practices are followed in conjunction with consistent, meaningful training.	Use of Force Inspection	Q1	Q4	PD	None	N/A	2000	\$110k - salary and \$40k in equipment and resources	General Fund	\$5,000.01 - \$50,000, Director	N/A	N/A	Developed situational reality based training for use of force instruction for classroom and practical app training. Held first class in February for in-service training. Additional program development anticipated throughout the year.	Restructuring of training program and cadre of instructors is in progress. Need to retain the services of outside professional to assist with assessment of current instructors skills and abilities.
2	X	Learning Organization	Design and implement an internal program that will establish departmental expectations and guidelines for supervisors. This program should include tabletop exercises incorporating critical thinking, tactical decision making, personnel and performance management, and personnel complaint policy systems, reports and review responsibilities.	Leadership Academy for Supervisors	Q4	Q4	PD	None	N/A	TBD	TBD	General Fund	\$5,000.01 - \$50,000, Director	N/A	N/A	Update is not available primarily due to the leadership transition that has taken place in the PD.	This item will move to the 2017 work plan for roll out in Q3/Q4.
2	X	Major Operations	Evaluate community-owned solar to reduce energy costs at various City facilities.	Community Solar	Q2	10/31/2016	PW	PR	None	TBD	N/A	N/A	Not Applicable	N/A	N/A	No work completed in Q1. The new Facilities Manager will be responsible for this project.	Initial meetings held with potential solar providers. Working on financial analysis.
2	X	Organizational Development	Complete a citywide assessment and present a strategic roadmap for a sound Records and Information Management (RIM) program.	RIM Assessment & Strategic Plan	Q3	Q3	CCO	All	Daxeon Corp	TBD	\$40,000	2K & IT	\$5,000.01 - \$50,000, Director	N/A	N/A	Two surveys have been completed: a technology survey to identify all technology tools that may contain records, and a needs survey to identify department records and determine each department's needs for records management.	Draft roadmap has been submitted. Core RIM Team is scheduled to review the document and schedule a presentation to full leadership.
2	X	Organizational Development	Establish a cross-functional liquor licensing administrative review team.	Liquor Licensing BPI	Q4	Q4	CCO	CA, CD, PD, FD	Fire, Water	TBD	N/A	N/A	Not Applicable	N/A	N/A	The deputy city clerk and BPI project manager have met 2-3 times to discuss and evaluate current process.	Current process has been mapped. Next steps are meeting with internal stakeholders to review and discuss current process and map out new strategy.

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2	X	Organizational Development	Communicate and implement program changes organization-wide as per set priorities (phases) and begin utilizing by Q2/Q3 to better link performance with service outputs.	Performance Management	Q2	Q4	HR	All	N/A	1560	N/A	General Fund	\$5,000.01 - \$50,000, Director	N/A	N/A	Extended leadership has been trained on the new performance management program which is being utilized for the senior leadership level as of March 1. Training for all levels of the organization takes place in Q2, to include a May 1 rollout for the goal-setting phase of performance evaluations organization wide.	Training for the new performance management process continues and effective May 1, all go-forward reviews are on the new form for goal-setting.
2	X	Organizational Development	Improve efficiencies, effectiveness. Attract the best applicants; evaluate the candidates that align with our organizational culture and need, and set employees up for success in their first few months of employment. e.g. *NeoGov development *Upgrade posting brochure *Video carrousel	Recruitment	Q2	31-Aug-16	HR	All	N/A	2080	N/A	General Fund	\$5,000.01 - \$50,000, Director	N/A	N/A	Activities to begin in Q2	A project outline has been developed and work has begun on both the VHE and FTE recruitment hiring processes. Research is under way for the hiring and on-boarding portions of this project.
2	X	Organizational Development	Provide 6 wellness challenges by 2017; secure HRA's (Health Risk Assessments) for all employees as a requirement to the well-day holiday. Work with UHC to maintain sustainable financially stable programs and resources.	Wellness Program	Q1	Q4	HR	All	N/A	300	\$17,000 \$25,000	General Fund UHC	\$5,000.01 - \$50,000, Director	N/A	N/A	The Wellness program is defined for all of 2016 and includes 6 challenges beginning this year. Preventative Health Now (PHN) is contracted for the HRA for non-UHC employees. A brochure was designed and the City now has a wellness brochure for the first time in years.	The Wellness program had 2 challenges, 4 wellness events, bike to work day, and 3 benefit forums (teaching employees about their new benefits).
2	X	Organizational Services	Meet or exceed \$1 million in grants in 2016.	Grant Administration	All	Q4	FD	All	Depends on grants applied for	320	\$1,000,000	Grants	\$5,000.01 - \$50,000, Director	TBD	TBD	\$850,000 grant awards have been received in Q1. Five grant applications have been submitted and are awaiting award notification.	\$706,925 was awarded in Q2. \$1,556,925 in grant awards have been received through Q2.
2	X	Organizational Services	Maintain a robust schedule, provide successful budget retreat annually to enable council to adopt the budget in a timely manner.	Upgrade GID Budgets 2017-2018	Q3, Q4	11/1/2016	FD	FD	N/A	30	\$5M	NIGID, ECAGID, ERAGID	\$5,000.01 - \$50,000, Director	TBD	16-Nov	Activities to begin in Q3.	Activities to begin in Q3.
2	X	Organizational Services	Renewal for 2017-2018.	FOP Contract Negotiations	Q2	6/1/2016	PD	CA, HR	FOP	75	N/A	General Fund	\$5,000.01 - \$50,000, Director	N/A	N/A	Initial meeting of City negotiations team has occurred. Preparation for negotiations beginning no later than May 15 and concluding within 30 days.	Completed - awaiting final version of contract for signatures.
2	X	Organizational Services	Maintain a robust schedule, provide successful budget retreat annually to enable the GID board to adopt the budget in a timely manner.	2017-2018 Budget	Q2, Q3, Q4	11/1/2016	FD	All	None	960	70M	Multiple Sources	\$5,000.01 - \$50,000, Director	TBD	16-Nov	Activities to begin in Q2.	Consolidated and reviewed 2017-2018 budget requests. Met with Departments to review current budget level variances. Currently preparing for Council Preliminary Budget Presentaion.
2	X	Organizational Services	Reduce audit findings, comply with regulations such as single-audit act, and continue receiving GFOA awards to enable staff to meet the July submittal deadline to the State.	2015 CAFR - completion and automation	Q2, Q3	6/30/2016	FD	All	Eide Bailly - Outside Audit Firm	320	\$100,000	General Fund - Finance Budget	\$5,000.01 - \$50,000, Director	16-Jun	TBD	Currently working on 2015 Financial Statements for 2015 CAFR.	Prepared 2015 Financial Statements for 2015 CAFR, and worked through the audit process with Eide Bailly.
2	X	Organizational Services	Research, analyze and educate staff to implement the new functionality. Use of the new modules will improve efficiency, transparency, accountability, and fiscal responsibility.	Implementation of Logos Modules/Functionality (eTimesheets, PA, recruitment tool, pcards, government reporting module, misc billing).	All	Q4	FD	All	New World Systems	TBD	TBD	General Fund, IT or CIP Fund	\$5,000.01 - \$50,000, Director	TBD	TBD	Working with HR on implementing electronic PA's and rolling out eTimesheets.	After team meetings, research and feedback, it has been determined that electronic PA's will not be pursued. Will continue to roll out eTimesheets.
2	X	Strategic Planning	During 2016 complete parks, trails, open space and recreation facility inventory update, update GIS and mapping of those amenities, update associated levels of service and quality delivery information.	GRASPTM Update for Parks, Recreation & Golf amenities - Composite-Values Methodology for determining level of service via Geo-Referenced Amenities Standards	Q1	Q3	PR	IT	Consultant	TBD	N/A	N/A	Not Applicable	N/A	N/A	Consultant has gathered all data on amenities/facilities and is preparing to validate data and move to the next steps of analysis, mapping and reports.	63% completion of data analysis, mapping and reporting.
2	X	Strategic Planning	Implement 2-year program (2016-2017) to evaluate all recreation programs and services for cost-effectiveness and quality service delivery.	SDscorecard® /PASSTM Implementation - online tool to provide analytic reports for costs of service provision, and evaluate effectiveness of services.	Q1	12/31/2017	PR	None	Consultant	TBD	N/A	N/A	Not Applicable	N/A	N/A	Currently in data collection phase.	Continuing to gather and input data. The ability to run reports should be available in Q3.
2	X	Strategic Planning	Create and implement action plan for public outreach in 2016 and develop recommendations for City Council action in 2017.	Evaluate and make recommendations to update Recreation Facility Fees and Charges for new and existing facilities.	Q1	Q1	PR	COMM	None	TBD	N/A	N/A	Not Applicable	TBD	TBD	Currently gathering information and scheduling meetings.	Currently in the research and planning stages.

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2	X	Strategic Policing	Complete the equipment procurement and establish new procedures and training.	PD Inventory Maintenance System	Q4	Q4	PD	IT, FD	N/A	TBD	\$7,000	IT Retained Earnings - Undesignated	\$5,000.01 - \$50,000, Director	N/A	N/A	Initial research on available vendors has begun for this Q4 project. IT Coordinator plans to publish a request for information.	During Q2 it was decided to change business partnership (model) between IT and PD. Therefore, IT is taking over all PD technology needs and in such is recruiting a business analyst slated for Q3. Project will continue when business analyst is hired.
2	X	Strategic Policing	The staffing allocation will enhance the targets in the strategic policing component of a fiscally responsible police department.	PD Scheduling and Tracking System	Q1	Q3	PD	IT, FD	N/A	TBD	\$72,000	IT Retained Earnings - Undesignated	\$50,000 - \$250,000, City Mgr	N/A	N/A	Request for Proposal in final stages of approval and will be published in early May.	During Q2 it was decided to change business partnership (model) between IT and PD. Therefore, IT is taking over all PD technology needs and in such is recruiting a business analyst slated for Q3. Project will continue when business analyst is hired.
3	X	Capital Maintenance & Operations	Complete all projects on schedule and within budget to a high level of quality.	2016 Pavement Maintenance projects	Q4	10/31/2016	PW	CA, COMM	CDOT	TBD	\$1.867M	General Fund	Over \$250,000, City Council	TBD	TBD	2016 work areas are being finalized. Presentation to Council on 2016 efforts planned for May 9.	Concrete pavement contract has been completed. Plans finalized and bids solicited for slurry seal and mill & overlay.
3	X	Capital Maintenance & Operations	Evaluate & clean 20% of the City's storm sewer manholes; map at least 50% of the City's storm sewer infrastructure; clean all drainage ponds, as needed.	2016 Drainage Maintenance	Q3	Q4	PW	IT	SACWSD	TBD	TBD	General Fund	To Be Determined	TBD	TBD	Project planned for Q3.	Project planned for Q3.
3	X	Capital Maintenance & Operations	Install Automatic Vehicle Locatiing (AVL) system on City plows; create interactive map for citizens to view progress of City vehicles during snow events.	Automatic Vehicle Locating	Q2	8/31/2016	PW	IT	None	TBD	\$80K	General Fund	\$50,000 - \$250,000, City Mgr	TBD	TBD	No work completed in Q1.	Initial meetings held with providers to determine City needs. The state contract procurement process will be utilized to select a preferred vendor.
3	X	Capital Maintenance & Operations	Mow all open space & ROW areas in compliance with City ordinance & revised mowing program; complete weed management on at least 40 acres of City open space & ROW.	2016 Open Space & Right-of-Way Maintenance	Q4	11/30/2016	PW	None	Adams County	TBD	Unknown	General Fund	To Be Determined	TBD	TBD	Staff surveyed the open space & ROW areas with Adams County staff that are planned to be treated by them beginning in April; mowing operations to begin in Q2.	Mowing operations generally on schedule; Adams County has treated more than 20 acres.
3	X	Land Development Code	Relevant study sessions with City Council and Planning Commission. Adopt regulations.	Ordinance Update	Q4	Q4	CD	None	None	TBD	N/A	N/A	Not Applicable	TBD	3/21/2016	The yearly LDC updates were approved by City Council in March 2016.	COMPLETE
3	X	Land Development Code	Clear direction from Council regarding speculative rezoning, city-initiated rezoning, and junk yards.	Strategic and Speculative Zoning Policy	Q3	Q3	CD	CA, ED	None	TBD	N/A	N/A	Not Applicable	TBD	TBD	Project will commence in Q3.	Project will commence in Q3.
4	X	Active Living	Become a signatory to the MOU and secure grant funding .	Expand Food Bank Network of Commerce City	Q1	Q2	COMM	CD, PR, PW	HEAL Committee	TBD	TBD	General Fund	\$5,000.01 - \$50,000, Director	Q2	TBD	MOU finalized and approved by the committee. New logo created for promotional materials.	Signatures obtained on MOU. Two additional members joined the network. Created new collateral and attended three meetings.
4	X	Active Living	Secure council endorsement consistent with HEAL policy area number two.	Adopt healthy meeting and vending policies	Q1	Q3	COMM	CD, PR, PW	HEAL Committee	TBD	TBD	General Fund	\$5,000.01 - \$50,000, Director	Q2	TBD	Intial draft of healthy meeting administrative policy presented to city leadership team for comment.	Obtained internal comments on healthy meeting policy and revising document. Internal research completed on vending options.
4	X	Active Living	Regular participation of non-city members at meetings.	Formalize HEAL Committee	Q1	Q1	COMM	CD, PR, PW	HEAL Committee	TBD	TBD	General Fund	Up to \$5,000, Division Mgr	TBD	TBD	Drafted resolution for council action in Q2.	Action on resolution scheduled for Q3. Held quarterly meeting, achieved Elite status within the LiveWell Program and was recognized during city council meeting, CML annual conference and media articles. Secured conference presentations on city HEAL activities, and began community gardening curriculum.
4	X	Active Living	Implement planning effort to increase youth and family activities in the outdoors; connecting to the RMANWR	GOCO Inspire Initiative for Northeast Metro Coalition	Q1	10/30/2016	PR	FD, COMM	Up to 16 agencies (NE Metro Coalition)	TBD	\$100,000	GOCO Inspire Grant award	\$50,000 - \$250,000, City Mgr	N/A	11/23/2015	Meetings of the agencies continue while contract document is routed for all agency signatures.	Youth and adult focus groups were completed in all four Inspire-identified neighborhoods. Youth committees for the neighborhoods collected information and presented at the June 30 event to City Council, state representatives, GOCO and other interested parties. Surveys have been developed and will be active for the month of July.

CC Goal	Top 10	Objective Item	Target (1-2 yrs)	Project	Quarter	Complete	Lead	Others	External	Hours	Amount	Source	Procurement Tier	Study	Action	Q1 Update	Q2 Update
4	X	Land Development Code	Hold relevant study sessions with City Council and Planning Commission. Coordinate with the COGCC for rule changes. Adopt changes by the end of the year.	Land Development Code - Oil and Gas	Q3	Q3	CD	None	COGCC	TBD	N/A	N/A	Not Applicable	TBD	TBD	Project scheduled to kick-off in Q2. Will re-evaluate timing with Acting Deputuy City Manager Tinklenberg.	Initial LDC analysis has been completed. The project timing is still being discussed in order to optimize organizational needs.
4	X	Traffic Safety	Continue with strategic trailer deployments, community meetings, and education opportunities.	Traffic Safety: Implement engineering, education, and enforcement strategy.	Q1	TBD	PD	PW	TBD	TBD	TBD	TBD	Up to \$5,000, Division Mgr	N/A	N/A	Traffic education has been instituted as a permanent communication piece for all Community Meetings. VMS Trailer deployment is strategically placed based upon those meeting outcomes.	No change. Traffic was reassigned to patrol to fill staffing needs. However, CPO's are taking on complaints and implementing agreed upon strategies from Q1.
4	X	Traffic Safety	Evaluate all school sites to identify signage, striping & infrastructure improvements; prioritize improvements & implement as funding allows.	School Zone Evaluation	Q4	Q4	PW	None	Adams 12/27J SDs	TBD	TBD	TBD	Up to \$5,000, Division Mgr	N/A	N/A	Assessments have been completed at 5 schools so far.	No further work completed due to lack of staff.
5	X	Channel 8	Build a citizenry that is informed and engaged about Commerce City's vision and purpose through a proactive, integrated communication program. Create a communications program that builds pride, connectivity and engagement among Commerce City residents, businesses, employees and others. Establish a coordinated and consistent flow of information about Commerce City through internal and external channels. Leverage diverse set of tools and tactics to support/reinforce more effectively reach our audiences. Support programs that promote the city reputation and characteristics to city and regional audiences.	Split Channel 8 operations between city and school district	Q4	2017	COMM	IT	Adams 14, 27J, Comcast	1140	\$50,000+	PEG, General Fund	\$50,000 - \$250,000, City Mgr	Q1, Q3	N/A	Work continues on the draft language of IGA. Videographer produced content for Buffalo Run Golf Course, PSAs on animal and vehicle safety.	Video content produced; staff changes at Adams 14 delayed IGA language review; schedule technology update with internal/external stakeholders.
5	X	Learning Organization	Policy development, equipment procurement, equipment accounting, use and training. Policy development and procurement to be completed by the end of 2016.	Body Camera Program	Q1	Q4	PD	None	N/A	TBD	\$130k for initial purchase and \$50k annual expense	General Fund - Court Surcharge	\$50,000 - \$250,000, City Mgr	N/A	N/A	Request for Proposal was completed and on April 4th City Council approved Taser Axon as the vendor. Contract negotiations are nearly complete. Project is on schedule for full implementation by June 30.	<b>COMPLETED</b> Program and Policy full implemented as of June 30, 2016.
5	X	Strategic Planning	Establish benchmark information in 2016 to move forward in successive years' surveys.	Implement Customer Feedback Surveys for Parks, Recreation & Golf programs and services.	Q1	Q4	PR	COMM	None	TBD	N/A	N/A	Not Applicable	N/A	N/A	Benchmarking data being collected throughout 2016 via survey responses to Parks, Trails, Open Space, Golf, Paradise Island, Recreation Center. Working with Communications staff exploring methods to increase responses for areas with limited feedback.	Total department winter/spring surveys collected in Q2: 94. Recreation center: 61; Parks & trails: 22; Golf: 11. NOTE: Golf course was closed for a portion of Q2 and Paradise Island also closed most of Q2, so no surveys collected there.
5	X	Strategic Policing	Define scope and select a consultant by the end of 2016.	Citizen Advisory Board	Q2	Q4	PD	CM, COMM	Consultant	TBD	TBD	General Fund	To Be Determined	Q3	TBD	Formulation and scope of the Board established. The Ordinance creating the Board reviewed and approved. Now at task step #15 "Board Selection," which includes, Announcement, Application and Submission, Application Review and Selection, and Application Interviews. These are the final steps before the Council appoints the Board.	The intitial deadline of May 2 yielded a low number of applicants, so the deadline was extended to June 22. 16 applications were received. City Council will hold interviews and appoint the Board in Q3.