

CITY COUNCIL GOAL 1: Develop a balanced and vibrant city economy to improve socioeconomic status.
CITY COUNCIL GOAL 2: Assume a fiscally-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	Objective (up to 4 yrs)	Target (1-2 yrs)	Project	Quarter	Complete	Lead	Others	External	Hours	Amount	Source	Procurement Tier	Study	Action	Q1 Update	Q2 Update	Q3 Update	Q4 Update
2	X	Organizational Development	Implement changes organization wide to provide innovative and cost-efficient municipal services through effective processes and systems that address the needs of community, organization, and employees we serve while maintaining sustainable financial stability for the organization.	Complete a citywide assessment and present a strategic roadmap for a sound Records and Information Management (RIM) program.	RIM Assessment & Strategic Plan	Q3	Q3	CCD	All	Dawson Corp	TBD	\$40,000	24 & IT	35,000.01 - 150,000, 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.	Final roadmap presented to leadership team in Q3. A draft proposal for contract services to implement first two phases of roadmap is under consideration.	The city has entered into a contract with Dawson Corp. for consulting services. The scope is to implement the first two phases of a RIM roadmap to improve the city's records and information management program.
2	X	Organizational Development	Implement changes organization wide to provide innovative and cost-efficient municipal services through effective processes and systems that address the needs of community, organization, and employees we serve while maintaining sustainable financial stability for the organization.	Establish a cross-functional liquor licensing administrative review team.	Liquor Licensing BPI	Q4	Q4	CCD	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 and map out new strategy.	Current process has been mapped. Next steps are meeting with internal stakeholders to review and discuss current process and map out new strategy.	A meeting with internal stakeholders occurred in Q3. Surrounding cities have been surveyed regarding best practices.	A final workflow process to improve the efficient licensing of liquor applications will be documented in Q1 2017
1	1	Strategic Planning	Continue coordination with SACWSD to implement local and water resource development strategies to ensure the long term economic growth of the City.	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 regulators 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. 205 IRUs were purchased with water acquisition fee based on instruction from the May 16 executive session.	No activity to report for Q3.	Staff is working with SACWSD to explore opportunities for securing water resources for the build out of the City. A study session is scheduled for Q1 2017.
1	2	Strategic Planning	Continue coordination with S0271 and S014 to align goals and objectives with the City to improve the socioeconomic status of residents.	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	S0271, S014	TBD	Unknown	Unknown	To Be Determined	TBD	TBD	The city has assisted 271 with school planning for Reunion and Villages East.	No activity occurred in Q2.	No activity occurred in Q3.	Discussions with ACSD 14 have occurred as a result of the McPQ IDA negotiations. However, formal activity with an education commission has not occurred.
1	9	Strategic Planning	Provide and maintain high-quality public infrastructure that addresses the needs of residents, visitors, and businesses.	Work with RTD/NRP to finalize the plans. Identify funds to install public art and betterments.	RTD Station Area	Annual	On-going	CD	PW	RTD, AIDCO, DECO	TBD	TBD	Unknown	35,000.01 - 150,000, 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.	Construction continues on the station property and construction continues on the station property. Staff continues to meet with RTD on a monthly basis to discuss a variety of topics.	The final plan has been approved and construction continues on the station property. Staff continues to meet with RTD on a monthly basis to discuss a variety of topics.
1	X	COBG	Become a HUD Direct Recipient. Increase housing types to meet current and future needs.	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 ISA with HUD.	COBG Direct Allocation	Annual	On-going	CD	FD, ED, PW	AIDCO	TBD	TBD	Grant	To Be Determined	TBD	TBD	The City has given through the RFP process for a consultant who has selected Mosaic. Planning Group will begin with the consolidated plan. The City is focusing on roadway and safety improvements to the Derby Area through Highway 2 and Safe Routes to School.	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.	City Council approved the Consolidated Plan in August. The plan was submitted to HUD for approval. Staff will begin the recruitment for the COBG Coordinator.	Staff prepared a job description for the newly approved COBG Coordinator. Staff performed interviews and an offer was made at the end of December.
1	X	Urban Renewal	Revitalize the area by attracting new businesses, supporting existing businesses and establishing the area as a destination for our residents and visitors.	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.	Two consultants were selected for the District Lighting Plan and Wayfinding Signage Plan. These projects are anticipated to start in Q1 2017 and were in Q1 2017.	MDA successfully adopted on April 18. Continuation of the URA plan process. Zoning and Planning meetings have been scheduled for 3rd Quarter.	Zoning meetings are weekly, internal and external. Neighborhood meeting held at Central Elementary school on September 1. Gave update to URA on Sept 19, confirming the URA-plan process by approving resolution of 2016 amended bylaws of the URA and a resolution accepting appointments of commissioners from Adams County and Adams 14 Board of Education, DRT scheduled for Q3 to resume C-3 to PU/Vacation of ROW.
1	X	Urban Renewal	Revitalize the area by attracting new businesses, supporting existing businesses and establishing the area as a destination for our residents and visitors.	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	MDA successfully adopted on April 18. Continuation of the URA plan process. Zoning and Planning meetings have been scheduled for 3rd Quarter.	Zoning meetings are weekly, internal and external. Neighborhood meeting held at Central Elementary school on September 1. Gave update to URA on Sept 19, confirming the URA-plan process by approving resolution of 2016 amended bylaws of the URA and a resolution accepting appointments of commissioners from Adams County and Adams 14 Board of Education, DRT scheduled for Q3 to resume C-3 to PU/Vacation of ROW.	City Council approved the rezoning of the property to a PUD designation, the vacation of Dahlia Street right-of-way, and the Current Condition's Survey finding "blight" on the property on December 19th. Initial conversations with the taxing entities has begun.	City Council approved the rezoning of the property to a PUD designation, the vacation of Dahlia Street right-of-way, and the Current Condition's Survey finding "blight" on the property on December 19th. Initial conversations with the taxing entities has begun.
1	X	Urban Renewal	Revitalize the area by attracting new businesses, supporting existing businesses and establishing the area as a destination for our residents and visitors.	Plan for a future sub-area plan. Identify staff and resources needed. Identify stakeholders	Irondale Plan	Q4	Q4	CD	PW, ED	AIDCO, Urban Design	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.	Staff has met and discussed the scope and length of the project. An RFP is being created and is planned to be released in Q4 or Q1 2017.	Staff has completed an initial draft of the RFP and it is scheduled to be posted in Q1 2017.
3	X	Land Development Code	Maintain LDC that meets needs of community; encourage continuous improvement in service delivery & evaluate potential alternatives.	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	COMPLETE	COMPLETE
3	X	Land Development Code	Maintain LDC that meets needs of community; encourage continuous improvement in service delivery & evaluate potential alternatives.	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.	The project timing is still being discussed and will be re-evaluated in Q1 2017.	The project timing is still being discussed and will be re-evaluated in Q1 2017.
4	X	Land Development Code	Maintain LDC that meets needs of community; encourage continuous improvement in service delivery & evaluate potential alternatives.	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 Deputy City Manager after organizational needs.	Initial LDC analysis is being completed in order. The project timing is still being discussed and will be re-evaluated in Q1 2017.	The project timing is still being discussed and will be re-evaluated in Q1 2017.	The project timing is still being discussed and will be re-evaluated in Q1 2017.
1	4	Youth	Identify community and social investments in youth so current and future generations can have meaningful livelihoods within Commerce City.	Advance youth master plan objectives and strategies.	Hire youth services position	Q1	Q1	COMM	PR, PD	ADJ, School District	1040	TBD	General Fund	35,000.01 - 150,000, Director	TBD	TBD	Advertisements for position and received 38 applications. Conducted interview process and likely will re-open 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.	Hired a community liaison to advance master plan. Youth Commission began 2016/17 session and began recruiting new members. Anticipate all seats will be filled in Q4 and include the commission's first adult citizen member.	Partnered with Adams County Youth Initiative to facilitate commission project in alignment with master plan.
4	X	Active Living	Collaborate on healthy eating and active living initiatives within Commerce City in a coordinated manner to encourage an active community, promote healthy workplaces, and increase healthy food access.	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	35,000.01 - 150,000, 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.	Attended three meetings of Food Bank Network.	Attended three meetings of Food Bank Network; met with Westminster and Thornton to expand reach of network.
4	X	Active Living	Collaborate on healthy eating and active living initiatives within Commerce City in a coordinated manner to encourage an active community, promote healthy workplaces, and increase healthy food access.	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	35,000.01 - 150,000, Director	Q2	TBD	Initial draft of healthy meeting administrative policy presented to city leadership team for comment.	Obtained internal comments on healthy meeting policy and revised document. Internal research completed on vending options.	Vending assessment completed in partnership with Tri-County Health Department.	Surveyed employees to understand desires on healthy vending options. Reviewed existing vending contracts.
4	X	Active Living	Collaborate on healthy eating and active living initiatives within Commerce City in a coordinated manner to encourage an active community, promote healthy workplaces, and increase healthy food access.	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 meeting for Q3. Held quarterly meeting, achieved Elite status within the LiveWell Program and was recognized during City Council meeting, CMJ annual conference and CAJ annual conference.	City Council approved Resolution 2016-64, establishing the Healthy Eating and Active Living Advisory Committee. Present at the Public Health of the Rockies Conference.	Completed.
5	X	Channel 8	Leverage Comcast franchise to expand city of 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/increase 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, 27i, 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, P50s on animal and vehicle safety.	Video content produced; staff changes at Adams 14 delayed IGA language review, schedule technology update with internal/external stakeholders.	Create and share roadmap for transitioning channel operations with city council. Finalize meeting with Comcast.	Held several meetings with Comcast business and government units to determine technology needs and challenges.
1	7	Urban Renewal	Coordinate new development with KSE during the remaining term of the URA to increase retail, hotel, and recreation opportunities for visitors and tourists in Commerce City	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 Kroeber Group for Victory Crossing in early February. Also shared two prospect leads in Q1. Kroeber representative did not have much to share and neither project is moving forward at this site.	Communicated with the real estate representative from the Kroeber Group for Victory Crossing in May and June. Also shared a voice message about a prospect lead in Q2.	Met with a consultant on behalf of Kroeber Group to provide development related information about Victory Crossing history, zoning, general neighborhood information etc.	Communicated with the real estate representative from the Kroeber Group to share results on Congress' efforts to lift residential deed restrictions on the property. Kroeber representative did not have much to share on activity. A follow-up conversation on potential activity is set for Q1 2017.

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1	X	Business Retention & Expansion	Work with existing employers to retain and grow employment and capital investment within the city.	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 ITAS, 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 a 278 companies, representing primary employers and companies within targeted industries. 10% have returned a completed survey.	Visited/working with 6 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.	Visited/working with 14 new, existing companies in the city. Relationship building opportunities with existing companies: joint chamber event at El Jardin, CO Motor Carriers Association Annual Conference and FedEx meeting on workforce development. Worked with companies/City council on anniversary celebrations: LG Everett (140th); Denver Machine (100); Gallery on the Go.	Visited and/or worked with 28 existing companies in Q4, totaling 49 for 2016. This exceeds the goal set for 2016 which was 40. Participated in conversations with CMCA regarding industry taxation practices. Joined SAAHCO for an industry presentation to high school technical trades students from across the metro area.
1	X	Business Retention & Expansion	Work with existing employers to retain and grow employment and capital investment within the city.	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	NAMCC, 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 CD 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 M&PG during a speech for 50 attendees of the Executive Real Estate Roundtable event at DU.	Sponsor at CO Real Estate Journal Land Conference. Developed one-page marketing flyer on new development opportunities in the city for the conference -300 attendees. Hosted a national site selector from Houston during the MIDCO Site Selection Conference. Held 14 new prospect inquiries. Working with KP	Worked with 125 suspects and/or prospects. This exceeds the goal set for 2016 of 80. Met with several developers to promote opportunities. Held a groundbreaking for the Intel Steel project in Irondale. Made a presentation to the Colorado Hispanic Contractors Association.
1	X	Retail	Attract and support quality retailers to provide increased tax revenues to the city and increased commercial services to the community.	Provide more information on retail development sites on ED website. Continue strengthening relationships with retail brokers and developers. Continue marketing the city during KSC's RECon tradeshow.	New Promotional Materials/Activities for Available Retail Pad Sites	Annual	Q4	ED	CD, COMM	ORL, 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. and Kentucky Fried Chicken in Reunion.	Connected with over 30 real estate professionals at the KSC RECon annual conference Mayor Pato attended. Coordinated Council participation in the Mail Xpress ribbon cutting; Don's Pizza picnic; AHCO and Ardent Mills - 80 years in business celebrations. New retail announced: 7-11 store at 8th & Yosemite; Poppy's Louisiana Kitchen at 104th Ave. and Chambers Dr. and Kentucky Fried Chicken in Reunion.	Sent out prospect packets to 33 national and local retailers. Working with several active prospects, including a proposed Tap House. New retailer announcements/ribbon cuttings in the city: Kentucky Fried Chicken; Pets R Us Animal Hospital; Alpine Autoworks & Customs.	Ribbon cuttings/anniversary celebrations with Council: Bella Yoga, I-Go Realty and 7-11. Announcements: Four Tap House, Camo's Dog Biscuit Co. and Royal Regal Restaurant. In Q4 held a groundbreaking for the Intel Steel project at ULI TOD Marketplace conference; developed a new marketing folder and ordered pens and jump drives for promotional activities. Preliminary planning for upcoming RECon trip.
1	X	Small Business	Provide training and support services to entrepreneurs and small businesses in the city for sustained capital and employment growth in the community.	Draft CFP 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	CPF	\$50,000 - \$750,000, 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 CFP request for facility maintenance and refurbishing.	Held an Open House/Ribbon Cutting announcing the remodel and new name: Commerce City Business Resource Center (CCBRCC). Requested funds to re-key the entire CCBRC facility.	CCBRCC relayed for safety reasons. Additional CFP request for redevelopment of center pad on hold because of other priorities.	CC Business Resource Center has been open for almost a year. A new project/pricing for growing number of presentations/training held at the facility.
1	X	Small Business	Provide training and support services to entrepreneurs and small businesses in the city for sustained capital and employment growth in the community.	Utilizing the space at the Derby Small Business Resource Center, provide at least two workshops aimed at helping small business 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 FTAC, 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 Adelaide meetings and SBDC training programs. Also held meetings at the Center with SBDC, FTAC, 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 Austin Foods tour. Hosted CO Minority Office procurement training program at the Commerce City Small Business Resource Center (SBRC). Host SBRC and Adelaide training and meetings each month.	CCBRCC hosted small business training through SBDC and Adelaide (ongoing). Set-up a visit/hour at Denver Machine with District Director for U.S. Small Business Administration and U.S. Congressman Ed Perlmutter. Hosted a meeting with regional service providers to coordinate efforts assisting city businesses.	Focused on outreach and training for small businesses in the city: Participated on ED panel at North Metro Denver Small Business Development Center in October. Hosted monthly Adelaide meetings and SBDC training programs. Highlighted National Manufacturing Day with a City Council Proclamation in Oct. Joined by Mfg's Edge and a Commerce City-based manufacturer. Assisted new Commerce City Chamber of Commerce with start-up and November event. Supported two manufacturers for SBDC/Mfg's Edge assistance program.
2	X	Organizational Services	Identify and evaluate opportunities to improve internal processes to maximize the financial resources available for service delivery. Provide a clear and transparent budget process, creating a budget document that educates council, the public and stakeholders. Deliver innovative and cost-efficient municipal services while maintaining good employee relations and encouraging employee harmony.	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	\$5,000.00 - \$500,000, 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. \$1,546,925 in grant awards have been received through Q2.	\$912,119 was awarded in Q3. \$2,469,044 in grant awards have been received through Q3.	\$415,500 was awarded in Q4. \$2,880,550 in grant awards received through Q4.
2	X	Organizational Services	Identify and evaluate opportunities to improve internal processes to maximize the financial resources available for service delivery. Provide a clear and transparent budget process, creating a budget document that educates council, the public and stakeholders. Deliver innovative and cost-efficient municipal services while maintaining good employee relations and encouraging employee harmony.	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	NGID, ECAGID, ERAGID	\$5,000.00 - \$500,000, Director	TBD	16-Nov	Activities to begin in Q3.	Activities to begin in Q3.	Finance Dept has completed and will propose NGID, ECAGID, ERAGID budgets and present on 10/17/2016 for public hearing. Final Budget hearing is scheduled for November 7, 2016.	Finance Team is closing the year. Completing year end. Finance has submitted Budget application for budget award.
2	X	Organizational Services	Identify and evaluate opportunities to improve internal processes to maximize the financial resources available for service delivery. Provide a clear and transparent budget process, creating a budget document that educates council, the public and stakeholders. Deliver innovative and cost-efficient municipal services while maintaining good employee relations and encouraging employee harmony.	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	\$5,000.00 - \$500,000, 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 Presentation.	Finance Dept has completed and will propose the 2017-2018 Budget and present on 10/17/2016 for public hearing. Final Budget hearing is scheduled for November 7, 2016.	Finance Team is closing the year. Completing year end. Finance has submitted Budget application for budget award.
2	X	Organizational Services	Identify and evaluate opportunities to improve internal processes to maximize the financial resources available for service delivery. Provide a clear and transparent budget process, creating a budget document that educates council, the public and stakeholders. Deliver innovative and cost-efficient municipal services while maintaining good employee relations and encouraging employee harmony.	Reduce audit findings, comply with regulations such as single audit act, and continue receiving GFOA awards to enable staff to meet the July submission 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	\$5,000.00 - \$500,000, 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.	COMPLETE	Finance has received the GFOA reporting award. Department completed first PBC list from Eide Bailly in Q4.
2	X	Organizational Services	Identify and evaluate opportunities to improve internal processes to maximize the financial resources available for service delivery. Provide a clear and transparent budget process, creating a budget document that educates council, the public and stakeholders. Deliver innovative and cost-efficient municipal services while maintaining good employee relations and encouraging employee harmony.	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, grants, government reporting module, misc billing)	All	Q4	FD	All	New World Systems	TBD	TBD	General Fund, IT or CFP Fund	\$5,000.00 - \$500,000, 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.	Finance Dept is working on year end tasks for LOGOS.	Finance and IT have reassessed the Application Analysis position and the new role will report to IT. This will effect NewWorld.net management of software.
2	10	Organizational Development	Implement changes organization wide to provide innovative and cost-efficient municipal services through effective processes and systems that address the needs of community, organization, and employees as a whole while maintaining sustainable financial stability for the organization.	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 \$200,000, 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 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 VNE 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 VNE employees eligible for benefits, 11 of which have picked up benefits, 6 of which are employees only. All ACA requirements, including the filing of all required forms, has been completed.	Of the 16 employees that are VNE benefits eligible, 11 have elected medical coverage. Work has begun for preparation for open enrollment for 2017 benefits. Several changes will be effective for 2017 including: Option A going to a more open network and no longer requiring a referral, cost share shift from 10/90 to 12/88 (E/FR); increase in Option C funding; new providers for PSA, EAP and COBRA. HR holds monthly UHC forums to educate employees on their health plan, answer specific questions and address any concerns.	The year ended with 17 VNE employees eligible for benefits, with 11 (69%) electing medical coverage. HR continues to watch for the changes to the ACA that will be coming in 2018 due to the new President. Further, HR monitors trends and evaluates appropriate options for all medical and related plans to keep current with employee needs and providing choices while balancing for sustainable affordability.
2	X	Internal Safety Program	Deliver innovative and cost-efficient municipal services that ensure sustainable financial stability for the organization while maintaining good employee relations and safety for employees.	TBD with BAA 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.	Risk is working to lower the experience rating (EMoD). Risk Manager attended a CSRSA as well as a PRIMA conference and will develop a process to improve updates for legal, finance and HR on claim activity. Risk Manager has established Q4 goals, as well as working relationships with vendors, across the city, and with the Safety Team.	The City ended 2016 with an EMoD rating of 1.09, down significantly from 1.22 last year. This has translated into lower premiums for the 2017 year which will enable the City to review our coverage options for other potential providers (cost savings). Action items are identified for accountability on-line training was launched with 20 minute trainings; improved the CDR drug testing process, certifications, monitoring and file maintenance.
2	X	Internal Safety Program	Deliver innovative and cost-efficient municipal services that ensure sustainable financial stability for the organization while maintaining good employee relations and safety for employees.	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	\$5,000.00 - \$500,000, 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.	The Safety Team is working to establish priorities and processes for this program with a Q1 2017 rollout.	Safety Incentive program rollout for Q1 2017; safety manuals will be reviewed annually after rollout; departments are creating individual Safety Teams, Risk/City Safety Team will be a resource for those teams (safety posters/safety moments/safety videos); conduct ergonomic assessments of work related injuries.

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2	X	Internal Safety Program	Deliver innovative and cost-efficient municipal services that ensure sustainable financial stability for the organization while maintaining good employee relations and safety for employees.	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	\$5,000.00 - \$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.	COMPLETE The safety slogan "Safety Never Sleeps" was rolled out in August at the city appreciation BBQ, with water bottles and stickers being placed throughout the city.	COMPLETE Safety Manuals are in departments and have been cleaned up to date. The Safety Team will be rolling a city-wide effort into the Incentive Program and Risk Alliance Program in 2017.
2	X	Internal Safety Program	Deliver innovative and cost-efficient municipal services that ensure sustainable financial stability for the organization while maintaining good employee relations and safety for employees.	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.	Risk Manager and Safety Team continue to work on the safety manual more within departments, but with a heavier focus coming in Q4 for the city wide effort.	
2	X	Organizational Development	Implement changes organization wide to provide innovative and cost-efficient municipal services through effective processes and systems that address the needs of community, organization, and employees we serve while maintaining sustainable financial stability for the organization.	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	\$5,000.00 - \$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 3. 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 forward reviews are on the new form for goal-setting.	Performance Management continues to expand into the organization. On the employee level, HR has provided training via workshops, presentations, and 1-on-1's. The new forms (go-forward goal setting) are now being completed and delivered to employees.	HR has now worked with the majority of supervisors and managers and many employees as their reviews have come due this quarter. Understanding and therefore utilization of the new program is significantly increasing with each quarter. All employees will be exclusively on the new form and under the new process by the end of April 2017.
2	X	Organizational Development	Implement changes organization wide to provide innovative and cost-efficient municipal services through effective processes and systems that address the needs of community, organization, and employees we serve while maintaining sustainable financial stability for the organization.	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 carousel	Recruitment	Q2	31-Aug-16	HR	All	N/A	2080	N/A	General Fund	\$5,000.00 - \$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.	Program development is on schedule. As the program is being developed, HR has begun piloting new aspects in select recruitments with great success. HR has begun driving recruitments to assist in keeping positions filled in a more timely basis.	Q4 accomplishments include: Finished the recruitment brochure, completed 3 NeoGov enhancements with more to come in 2017, a video carousel for potential employees is in the works with completion of the first video expected in February 2017, implemented a new recruitment plan for each position which sets expectations and accountabilities to the process and better matches what the supervisor needs for the position with the recruitment. This has become an ongoing improvement effort to meet the changing organizational needs.
2	X	Organizational Development	Implement changes organization wide to provide innovative and cost-efficient municipal services through effective processes and systems that address the needs of community, organization, and employees we serve while maintaining sustainable financial stability for the organization.	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		HR	All	N/A	300	\$17,000 \$25,000	General Fund UHC	\$5,000.00 - \$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, bible to work day, and 3 benefit forums (teaching employees about their new benefits).	The Wellness program had 2 challenges, 4 events, and a bootcamp series. Enrollment continues to be steady in these offerings.	The Wellness program had 1 challenge, 1 lunch-n-learn, the benefits and wellness fair, 30-min fitness personal trainer sessions, a weight loss boot camp and the end of the year wellness lunch where all participants were eligible to win prizes. There were 242 unique participants in 2016, 105 of which earned a floating holiday.
2	X	Learning Organization	Identify opportunities for improvement and implement recommended changes to address supervision and training, and establish increased leadership accountability to help foster consistency, integration, and increase sustainable outcomes. Utilize body cameras to assess an officer's knowledge of current laws and policies and how they are applied by the officer, in order to more efficiently and accurately respond to citizen complaints concerning misconduct and use of force incidents.	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. Efficiently and accurately respond to citizen complaints concerning misconduct and use of force incidents.	Use of Force Inspection	Q1	Q4	PD	None	N/A	2000	\$110k salary and \$40k in equipment and resources	General Fund	\$5,000.00 - \$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.	Currently working to schedule in house instructors for recertification training in the Q4.	By the end of In-Service Training in early 2017 all instructors will be re-certified. Nine inspections were also held during the fourth quarter.
2	X	Learning Organization	Identify opportunities for improvement and implement recommended changes to address supervision and training, and establish increased leadership accountability to help foster consistency, integration, and increase sustainable outcomes. Utilize body cameras to assess an officer's knowledge of current laws and policies and how they are applied by the officer, in order to more efficiently and accurately respond to citizen complaints concerning misconduct and use of force incidents.	Design and implement an internal program that will establish departmental expectations and guidelines for supervisors. This program should include talking 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	\$5,000.00 - \$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.	During Q3 a program was created and approved for implementation in Q4.	Two sessions were held - one in November 2016 and one in December 2016.
2	X	Organizational Services	Identify and evaluate opportunities to improve internal processes to maximize the financial resources available for service delivery. Provide a clear and transparent budget process, creating a budget document that educates council, the public and stakeholders. Deliver innovative and cost-efficient municipal services while maintaining good employee relations and encouraging employee harmony.	Renewal for 2017-2018.	FOP Contract Negotiations	Q2	6/1/2016	PD	CA, HR	FOP	75	N/A	General Fund	\$5,000.00 - \$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.	COMPLETE	COMPLETE
4	X	Traffic Safety	Improve traffic safety to reduce accidents in the community, improve walkability for students and all pedestrians to promote wellness and quality of life.	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 \$500K, 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, CPD's are taking on complaints and implementing agreed upon strategies from Q1.	In an effort to proactively reduce speed in certain areas, the VMS trailer was deployed at 6 locations. Officers wrote traffic summons for speeding, stop sign, U-turn and red light violations for a total of 273 traffic summons. Working closely with PW to identify areas where enforcement action is necessary.	No change - VMS trailers are being deployed at several locations to proactively reduce speeding and other traffic violations. Continuing to work with PW on speed studying at neighborhood identified locations. We have worked several GDACTS operations based on accident frequency information.
5	X	Learning Organization	Identify opportunities for improvement and implement recommended changes to address supervision and training, and establish increased leadership accountability to help foster consistency, integration, and increase sustainable outcomes. Utilize body cameras to assess an officer's knowledge of current laws and policies and how they are applied by the officer in order to more efficiently and accurately respond to citizen complaints concerning misconduct and use of force incidents.	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 purchase	\$50,000 - \$200,000, 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.	COMPLETED Program and Policy full implemented as of June 30, 2016.	COMPLETE	COMPLETE

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5	X	Strategic Policing	Leverage data and systems improvement to further the goal of becoming a learning organization: track inventory and ensure necessary maintenance so equipment reaches its projected life span and eliminate waste. Understand staffing levels and needs with a timekeeping component to properly account for and allocate staff. Bridge communication link between police and the community by developing relationships to create a safer community through a positive interactive community/police partnership.	Define scope and select a consultant by the end of 2016.	Citizen Advisory Board	Q2	Q4	PO	CA, 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 initial 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.	Board appointments were made and 11 members were selected. The Board began meeting and is establishing the operating structure and By-Laws.	The Board has been meeting twice a month to familiarize themselves with the operating structure of the PO. One member of the Board had to resign and Council is working to get a person appointed. New appointment expected in Q1 2017.
2	X	Strategic Policing	Leverage data and systems improvement to further the goal of becoming a learning organization: track inventory and ensure necessary maintenance so equipment reaches its projected life span and eliminate waste. Understand staffing levels and needs with a timekeeping component to properly account for and allocate staff. Bridge communication link between police and the community by developing relationships to create a safer community through a positive interactive community/police partnership.	Complete the equipment procurement and establish new procedures and training.	PD Inventory Maintenance System	Q4	Q4	PD	IT, FD	N/A	TBD	\$7,000	(T Retained Earnings- Undesignated)	\$50,000-100,000, 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.	Recruitment for Business Analyst will occur in Q4.	A Business Analyst has been hired and this program should get back on track in 2017.
2	X	Strategic Policing	Leverage data and systems improvement to further the goal of becoming a learning organization: track inventory and ensure necessary maintenance so equipment reaches its projected life span and eliminate waste. Understand staffing levels and needs with a timekeeping component to properly account for and allocate staff. Bridge communication link between police and the community by developing relationships to create a safer community through a positive interactive community/police partnership.	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	(T 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.	Recruitment for Business Analyst will occur in Q4.	A Business Analyst has been hired and this program should get back on track in 2017.
1	3	Youth	Identify community and social investments in youth so current and future generations can have meaningful livelihoods within Commerce City.	Expand youth sports opportunities through the construction of new facilities and increased coordination with service organizations.	Youth Sports	All	On-Going	PR	COMM	Youth Sports Assoc's	TBD	Unknown	Unknown	To Be Determined	TBD	TBD	An additional baseball/football 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 opened for use in late September 2016.	The additional field at Villages East Neighborhood Park opened for use in late September 2016.	Funding was approved through the 2017 CIP budget process for a needs assessment; staff will be moving forward with analysis completion in 2017.
2	X	Strategic Planning	Encourage continuous improvement in service delivery and evaluate potential alternatives in making recommendations of fees for new and existing recreation facilities. Collecting public feedback in order to provide high-quality public infrastructure.	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.	Data analysis, mapping and reporting completed. A draft final report has been produced and distributed for review and approval during Q4.	COMPLETE The GRASP Analysis update is complete. The final report has been reviewed and approved.
2	X	Strategic Planning	Encourage continuous improvement in service delivery and evaluate potential alternatives in making recommendations of fees for new and existing recreation facilities. Collecting public feedback in order to provide high-quality public infrastructure.	Implement 2-year program (2016-2017) to evaluate all recreation programs and services for cost-effectiveness and quality service delivery.	SDcorcorad® /PASSTM Implementation - online tool to provide analytic reports for costs of service provision, and evaluate effectiveness of services.	Q1	11/31/2017	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.	Met with consultant to determine what data is still needed, reviewed reporting capabilities and discussed next steps.	All 2015 data was submitted to the consultant. Staff learned how to run reports. Currently gathering & submitting 2016 data. Workshop with all recreation staff scheduled for Q1 2017.
2	X	Strategic Planning	Encourage continuous improvement in service delivery and evaluate potential alternatives in making recommendations of fees for new and existing recreation facilities. Collecting public feedback in order to provide high-quality public infrastructure.	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.	OCM Trailmaking will be addressing this topic with City Council in Q4.	Topic was not shared with City Council in Q4 (pushed back). Data unknown at this time. Staff is collecting comparison data looking at other facilities in the Denver metro area.
4	X	Active Living	Collaborate on healthy eating and active living initiatives within Commerce City in a coordinated manner to encourage an active community, promote healthy workplaces, and increase healthy food access.	Implement planning effort to increase youth and family activities in the outdoors; connecting to the RMANWR	GOCO Inspire Initiative for Northeast Metro Coalition	All	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.	Over 100 surveys collected from Commerce City residents. The results showed the need for more outdoor programs for youth, places for children to experience nature, and programs to introduce families to outdoor experiences. From that, the coalition put together a package of programs, opportunities, and facilities which will be a part of the implementation grant.	The planning effort completed, this moves to next phase of implementation. NE Metro coalition was awarded \$2.7 million for the GOCO Inspire Initiative Implementation. For Commerce City specifically, this means funding for an outdoor nature area to be created within Veterans Memorial park in 2018. Funding to include an outdoor area to promote "Go Wild" activities at our neighborhood outreach events, and funding to add a variable hour position to help promote activities in the schools throughout the school year.
5	X	Strategic Planning	Improve conditions and public safety through removal of code violations, illegal structures and overgrown vegetation. Conduct ongoing routine customer surveys to gauge satisfaction.	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 Q2-3rd. 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.	Continuous data collection for programs and services, feedback from customers being reviewed throughout the year. Summary to be provided Q1 2017.	Total department surveys collected throughout the year: 264. Recreation center: 130; Parks & Trails: 45; Golf: 89. Summary will be completed in Q1 2017.
2	5	Strategic Planning	Provide and maintain high-quality public infrastructure that addresses the needs of residents, visitors, and businesses.	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/DKDCG/ Denver/Brighton/Aurora/DVA	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. No further work will be done on this project.	Funding has been allocated to other projects. No further work will be done on this project.	Funding has been allocated to other projects. No further work will be done on this project.
1	9	Strategic Planning	Provide and maintain high-quality public infrastructure that addresses the needs of residents, visitors, and businesses.	Complete design of Station Area Improvements project.	RTD Station Area Improvements	Annual	5/1/2017	PW	CD	RTD, DKDCG, CDOT	TBD	\$2-2M	DKDCG Grant	To Be Determined	TBD	TBD	An ECA 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.	Staff solicited proposals for design services & right-of-way acquisition. Six proposals were received and were scored & evaluated by staff. Right-of-way acquisition continues for land needed associated with the RTD Station construction.	Engineering, design, and ROW acquisition services are actively moving forward. The design phase is currently at 5% complete. Coordination between the RTD North Metro Line and this project are on-going.
2	X	Major Operations	Encourage continuous improvement in service delivery and evaluate potential alternatives.	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.	Recommendation from Facilities Manager was developed. This will be forwarded to the Executive Leadership Team for consideration.	Final report sent to Interim Deputy Director for consideration in 2018 budget process.
3	X	Capital Maintenance & Operations	Provide and maintain high-quality public infrastructure that addresses the needs of residents, visitors, and businesses. Deliver innovative and cost-efficient municipal services while maintaining safety for employees; improve public communications.	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 \$200,000, 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 solicited for slurry seal and mill & overlay.	Work on the annual slurry seal project has begun in various neighborhoods. Construction began on the E 72nd Avenue Improvements project.	COMPLETE

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3	X	Capital Maintenance & Operations	Provide and maintain high-quality public infrastructure that addresses the needs of residents, visitors, and businesses. Deliver innovative and cost-efficient municipal services while maintaining safety for employees; improve public communications.	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	SACWSO	TBD	TBD	General Fund	To Be Determined	TBD	TBD	Project planned for Q3.	Project planned for Q3.	50% of the City's storm sewer system has been mapped. Cleaning & jetting has been delayed to Q4 due to other priorities of completing wide crack repairs.	Storm sewer cleaning & jetting has been delayed pending arrival of the department's new vacuum trailer unit.
3	X	Capital Maintenance & Operations	Provide and maintain high-quality public infrastructure that addresses the needs of residents, visitors, and businesses. Deliver innovative and cost-efficient municipal services while maintaining safety for employees; improve public communications.	Install Automatic Vehicle Locating (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.	Presentation on snow & ice control plan was presented to the City Council along with an overview of the AVL system. A contract is being developed with NetworkFleet to purchase the AVL system (hardware & software) through a state-wide collaborative purchasing contract.	A collaborative purchasing contract has been completed for Network Fleet. Network Fleet is fully implemented within the Streets Division tracking locations, speed and other valuable information on all 12 of the city-owned snow plows. 350+, the second tier of AVL, is developing the web application which will pull data from Network Fleet to provide the public with information such as when priority streets are treated. This application will be fully functional by the end of February 2017.
3	X	Capital Maintenance & Operations	Provide and maintain high-quality public infrastructure that addresses the needs of residents, visitors, and businesses. Deliver innovative and cost-efficient municipal services while maintaining safety for employees; improve public communications.	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.	Mowing operations have been completed for the year. Adams County has treated more than 45 acres.	Mowing operations did not take place this quarter.
4	X	Traffic Safety	Improve traffic safety to reduce accidents in the community; improve walkability for students and all pedestrians to promote wellness and quality of life.	Evaluate all school sites to identify signage, striping & infrastructure improvements; prioritize improvements & implement as funding allows.	School Zone Evaluation	Q4	Q4	PW	None	Adams 12/271 SDs	TBD	TBD	TBD	Up to 30,000, Division Mgr	N/A	N/A	Assessments have been completed at 5 schools so far.	No further work completed due to lack of staff.	No further work completed due to lack of staff.	No further work completed due to lack of staff.