

2018 Work Plan - DRAFT

CITY COUNCIL GOAL #1

Develop a balanced and vibrant economy to improve socioeconomic status

CMO	NO.	OUTCOME	OBJECTIVE	Outcome Assignment	Objective Assignment
Roger	1.1	Balanced mix of land uses	Add 30 new Senior Housing Units by January 31, 2019.	CD	Chris Cramer
			Implement portions of the Irondale Neighborhood Plan based on the strategies and recommendations.		Chris Cramer
			Increase amount of water available for increased growth and development.		Chris Cramer
			Increase in the available commercial/industrial flex space options by 4% by December 31, 2018.		Michelle Claymore
Roger	1.2	Location of choice for primary employers	Increase in the total number of businesses by 5% by December 31, 2018.	ED	Michelle Claymore
			Increase in the total number of primary jobs by 5% by December 31, 2018.		Michelle Claymore
			Provide quality and responsive city services within 95% of the stated service level standard.		Michelle Claymore
Roger	1.3	Diverse mix of businesses	Increase in the percentage of companies within targeted industries by 2% by December 31, 2019.	ED	Michelle Claymore

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CITY COUNCIL GOAL #2

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

CMO	NO.	OUTCOME	OBJECTIVE	Outcome Assignment	Objective Assignment
Troy	2.1	Be an employer of choice	Maintain full-time employee vacancies under 11% by December 31, 2018.	HR	Cathy Blakeman
			Pay full-time employees within 15% of salary range mid-point within 5 years in position.		Cathy Blakeman
			Maintain market competitiveness with city benefits package based on annual benchmark market average.		Cathy Blakeman
			Maintain and enhance a comprehensive employee learning program to expand professional and personal development by December 31, 2019.		Cathy Blakeman
			Provide quality and responsive city services within 95% of the stated service level standard.		Cathy Blakeman
Troy	2.2	A healthy and safe workforce	Maintain Workers Compensation Experienced Modification Rating (EMod) <= 1.0 by December 31, 2018.	HR	Cathy Blakeman
			Achieve 75% employee participation in the Wellness program by December 31, 2018.		Cathy Blakeman
			Reduce number of accidents involving city owned vehicles by 10% by December 31, 2018.		Cathy Blakeman
Michelle	2.3	Municipal legitimacy	Ensure compliance with published regulations at time of marijuana and liquor license issuance.	CCO	Laura Bauer
			Increase the number of business licenses by 10% through active enforcement activities.		Laura Bauer
			Provide quality and responsive city services within 95% of the stated service level standard.		Laura Bauer
Troy	2.4	Reliable, scalable, available, and secure technology	Achieve 99% technology infrastructure availability each quarter outside of planned maintenance outages.	IT	Justin Bingham
			Implement an Information Technology Security Program by June 30, 2018.		Justin Bingham
Troy	2.5	Efficient and effective business processes	Establish IT service level objectives with every City department by March 31, 2018.	IT	Justin Bingham
			Establish a City-wide technology training program by December 31, 2018.		Justin Bingham
			Evaluate and improve IT services by December 31, 2018.		Justin Bingham
			Provide quality and responsive city services within 95% of the stated service level standard.		Maria D'Andrea

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CITY COUNCIL GOAL #2

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

CMO	NO.	OUTCOME	OBJECTIVE	Outcome Assignment	Objective Assignment
Troy	2.6	Financial compliance and stability	Implement approach to updating city fee structure annually by December 31, 2018.	FD	Sheryl Carstens
			Present recommendations for new revenue generators by December 31, 2018.		Sheryl Carstens
			Maintain or improve credit ratings on all debt issuances annually.		Sheryl Carstens
			Sustain audit collections of \$2M annually.		Sheryl Carstens
			Provide detailed analytic information with budget to actual data on a monthly basis in 2018.		Sheryl Carstens
			Obtain clean 2017 audit opinion by July 31, 2018. (Financial statements present fairly in all material respects of the government).		Sheryl Carstens
			Decrease delinquent tax filings by 10% by December 31, 2018.		Sheryl Carstens
			Implement a policy on funding long term capital maintenance by March 31, 2018.		Sheryl Carstens
			Demonstrate XX% compliance with procurement policy annually.		Troy Smith
			Increase the number of companies within industry clusters by 2% by December 31, 2018.		Michelle Claymore
			Provide quality and responsive city services within 95% of the stated service level standard.		Sheryl Carstens

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CITY COUNCIL GOAL #3

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

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

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CITY COUNCIL GOAL #3

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

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

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CITY COUNCIL GOAL #4

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

CMO	NO.	OUTCOME	OBJECTIVE	Outcome Assignment	Objective Assignment
Troy	4.1	Sense of personal security	Maintain Part 1 crimes in each geography zone lower than 75% of peer cities (FBI Group III Cities population 50,000 – 99,999 by December 31, 2018).	PD	Clint Nichols
			Provide quality and responsive city services within 95% of the stated service level standard.		Clint Nichols
Troy	4.2	Fair and impartial administration of justice	Decrease audit protests by XX% by December 31, 2018.	PD	Sheryl Carstens
			Increase percentage of compliance with court fees and charges.		Sheryl Carstens
			Implement a framework for procedural justice for department employees by June 30, 2018.		Clint Nichols
			Continue implementation of Department of Justice recommendations by December 31, 2019.		Clint Nichols
			Provide quality and responsive city services within 95% of the stated service level standard.		Clint Nichols
Troy	4.3	Call offenders to account	Maintain crime clearance rates at the median of peer cities (FBI Group III Cities population 50,000 – 99,999).	PD	Clint Nichols
Roger	4.4	Active living and healthy lifestyles for all residents	Build 6.25 miles of recreational trail by December 31, 2018.	PRG	Carolyn Keith
			Open new recreation center by December 31, 2018.		Carolyn Keith
			Open renovated existing recreation center by January 1, 2019.		Carolyn Keith
			Increase overall participation in PRG programs and services by 15% by December 31, 2018.		Carolyn Keith
			Complete construction of competitive youth sports fields in the northern range by December 31, 2023.		Carolyn Keith
			Identify collaborative competitive sports opportunities for youth in Commerce City by June 30, 2018.		Carolyn Keith
			Provide quality and responsive city services within 95% of the stated service level standard.		Carolyn Keith

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CITY COUNCIL GOAL #5

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

CMO	NO.	OUTCOME	OBJECTIVE	Outcome Assignment	Objective Assignment
Michelle	5.1	Accessible, reliable, and transparent information	Perform a best practices review and upgrade of eDOCS to the current version, create standard indexing processes for full utilization of the Office 365 platform by June 2018.	COMM	Laura Bauer
			Demonstrate that information governance policies for RIM have been clearly communicated by providing training for all employees.		Laura Bauer
			Increase the use of the city's Granicus platform for elected and appointed meeting information by 10%.		Laura Bauer
			Increase how residents receive city information through established communication channels by 2% by December 31, 2018.		Julia Emko
			Increase satisfaction on how the city communicates with residents by 2% by December 31, 2018.		Julia Emko
			Increase city produced Channel 8 content by 10% by December 31, 2018.		Julia Emko
			Publish the 2018-2019 Budget by December 31, 2018.		Sheryl Carstens
			Publish 2017 Comprehensive Annual Financial (CAFR) by July 31, 2018.		Sheryl Carstens
			Publish Five Year Capital Improvement and Preservation Plan by December 31, 2018.		Michelle Halstead
			Provide quality and responsive city services within 95% of the stated service level standard.		Michelle Halstead
Michelle	5.2	Participatory and inclusive community	Increase boards, commissions and committees enrollment by 1%.	COMM	Laura Bauer
			Increase the number of social marketing posts that reach over 650 individuals by December 31, 2018.		Julia Emko
			Increase participation in city-sponsored events by 5% by December 31, 2018.		Julia Emko
			Increase resident pride in the City of Commerce City by 2% by December 31, 2018.		Julia Emko
			Achieve a 90% availability rate for Spanish-language city informational materials produced by December 31, 2018.		Julia Emko
			Expand opportunities for youth and senior engagement by July 31, 2018.		Michelle Halstead
			Provide quality and responsive city services within 95% of the stated service level standard.		Michelle Halstead