



2017 Work Plan – Q1 Update

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City Council – May 1, 2017

Purpose

- 2017 Q1 work plan update
- Review specific outcome areas and report status of achieving objectives
- Entire 2017 plan is available for review as well
- Prepare for new look of updates as of Q2 2017
 - ✓ new technology will help to better manage work and increase transparency



Background - 2012 Work Plan

COUNCIL PRIORITY	COUNCILOR	STAFF	DEPT NO.	2012 -STAFF WORK PLAN	1-2 YRS	3-4 YRS	BEYON D	STATUS	Estimated FUNDS Required	ESTIMATED COMPLETION DATE	Update
North (E/W) Range community.	McElDowney	Halstead	COM 1	Build a citizenry that is informed and engaged about Commerce City's vision and purpose through a proactive, integrated communication program	x	x	x	IN PROCESS			In Q1 and Q2, identified a list of more than 250 schools, nonprofits, homeowner associations and faith-based leaders that can help the city share important information. Division staff used the HOA lists to share fireworks and 4thFest information as well as storm water. Staff is leveraging elementary school distribution lists for key youth activities as well.
Enclaves: -They are feeling ever more the stranded community, caught between Brighton & CC and feeling part of neither	McElDowney	Halstead	COM 5	Develop programs that promote the city reputation and characteristics to city and regional audiences		x		IN PROCESS			In Q1 and Q2, identified a list of more than 250 schools, nonprofits, homeowner associations and faith-based leaders that can help the city share important information. Division staff used the HOA lists to share fireworks and 4thFest information as well as storm water. Staff is leveraging elementary school distribution lists for key youth activities as well.
Move in a direction of instead of council members holding traditional ward meetings, we put something together more like a road show where we have individual departments and other players in the city represented (water, fire, schools etc)	Carson	Halstead	COM 4	Leverage diverse set of tools and tactics to support/reinforce more affectively reach our audiences.				IN PROCESS			Need direction from city council in an upcoming study session on how they would like to proceed with a variety of ideas and options to create a more formalized program to achieve stated goal. Division staff has supported council member outreach activities to date as follows: o In Q1 and Q2 include a council corner within each city newsletter, assisting with content creation as directed by specific council members. o Supported Councilman's Benson's special Ward II oil and gas meeting in Q1, where 100 people attended. Division staff coordinated mailings, sound system, food, agenda, Q&A, etc. o Created council materials for Q2/Q3 Neighborhood Outreaches and provided staff support at booth as needed.

2013 Work Plan

2013 WORK PLAN - PROJECTS



DEVELOP A BALANCED AND
VIBRANT CITY ECONOMY



ENSURE A FINANCIALLY-SOUND
CITY GOVERNMENT



DEVELOP AND MAINTAIN THE
PUBLIC INFRASTRUCTURE



PRESERVE AND NURTURE A
QUALITY COMMUNITY



ENCOURAGE COMMUNITY INVOLVEMENT, COMMUNICATION
AND TRUST

Project Name						DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED?	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days
Comcast Franchise Agreement		X		X		CM	No	\$0	Yes	Q4 2013	Q4 2013	No results thus far. Ultimate result is to enter into new franchise agreement.	Begin negotiations with Comcast.
2013 Elections					X	CC	No	\$21,000	Yes	Q3 2013	Q4 2013	May include GID II.	Study Session.
Redistricting					X	CC	No	\$0	Yes	Q1 2013	Q2 2013	Complete redrawing ward boundaries for 2013 regular election.	Adoption of ordinance redrawing the boundaries
Annexation Policy	X	X	X	X	X	CD	No	\$3,500	Yes	6/24/2013	Q4 2013	Staff has met with ADCO and updated them on the results of the January study session with City Council.	City staff will begin drafting an IGA and will forward it to ADCO for their review and comment.
Commerce City Clean Project (Three "Cs")			X	X	X	CD	No	\$0	No	Not Scheduled	Q4 2013	Postcards sent to residents advising of upcoming inspections.	Inspections to commence on April 8th for first phase.
Foreclosures/Vacant Property Study	X	X		X	X	CD	No	TBD	Yes	7/22/2013	Q3 2013	Council Presentation on 2/11; Council directed staff to research foreclosure stats in CC.	Staff will present foreclosure stats on 07/22/13.
Gateways and Corridors ID	X	X	X	X	X	CD	No	TBD	No Approval, but Study Session	TBD	TBD	Awaiting completion of STAMP plan.	No action anticipated in the next 90 days.
Help For Homes				X	X	CD	No	\$200,000	Yes	TBD	Ongoing	Continued meetings with County on group RFP process for contractor and process streamlining.	Dependant on County process outcome. Possibly look at different city use for 2012 CDBG allocation.
Historical Preservation Plan	X	X		X	X	CD	No	\$5,200	Yes	5/13/2013	Q4 2013	Staff has worked with the Technical Review Group, the Historical Society, and the General Public in the areas of issue identification.	Staff will work on the mission and vision statements of the plan and will host a study session with both PC and CC in May.
Neighborhood ID program	X	X	X	X	X	CD	No	\$0	Yes	4/18/2013	Ongoing	Staff will research the foreclosure statistics for Commerce City and present those findings on 07/22/13.	Staff will present this map, as well as the proposed neighborhood registration process to Council on 4-8-13.
Public Art Strategic Plan	X	X	X	X	X	CD	No	Printing Cost	Yes	3/1/2013	Done	Draft was adopted by Cultural Council in Feb 2013 and by City Council in Q1 2013.	This project is completed.
Sign Code Update		X		X	X	CD	No	\$0	Yes	TBD	TBD	Kick-off after historic plan is underway.	Anticipated background research to begin in May 2013.
Station Area Master Plan (STAMP)	X		X	X		CD	No	\$125,000	Approved	1/14/2013	Q3 2013	The city hosted a successful neighborhood meeting. The consultant working to develop different development scenarios and schematics. Staff working with RTD to design the station and tracks that traverse through Commerce City.	In April, another neighborhood meeting will be held to present and discuss different schematics for the area.

2014 Work Plan

2014 WORK PLAN - PROJECTS

DEVELOP A BALANCED AND VIBRANT CITY						ENSURE A FINANCIALLY-SOUND CITY GOVERNMENT			DEVELOP AND MAINTAIN THE PUBLIC INFRASTRUCTURE			PRESERVE AND NURTURE A QUALITY COMMUNITY		ENCOURAGE COMMUNITY INVOLVEMENT, COMMUNICATION AND TRUST	
Project Name						DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED?	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results		Next 90 days	
Gateways & Corridors	X	X	X	X	X	CD	No	TBD	Study Session	12/22/2014	2015	Will commence in 2014		Activity will occur after approval of Historic Preservation Plan	
Derby Redevelopment	X	X		X	X	CD/ED CM	No	TBD	Study Session	6/23/2014	Ongoing	Derby workshop with city staff to identify strengths and generate implementation strategies		Compiling list of action items and creative ways of funding improvements. Discuss strategies with DRB and key stakeholders.	
Historic Preservation Phase II	X	X		X	X	CD	No	TBD	Yes	TBD	2015	Will commence in 2014		Activity will occur after approval of Historic Preservation Plan Phase 1	
URA Plan Dog Track	X	X	X	X	X	CD	No	TBD	Yes	TBD	Q4	Completed template for URA being reviewed		Continuing work on finalizing URA draft	
Conter Development				X	X	CD	No		Yes	TBD	Q2	Will commence in 2014		Working with Owners Reps on obtaining a Market Study and changing the PUD with assistance from City Planning staff	
NATE - CCC		X	X	X	X	CD	No	None	TBD	TBD	Q4	Feasibility analysis of potential fixed guide way rail alignments		RTD staff presented update to Council on 3/17	
LDC Amendments	X	X	X	X	X	CD	No	None	Yes	11/10/2014	Q4	Will commence in 2014		Activity will occur after approval of Historic Preservation Plan	
Oil and Gas Amendment	X	X	X	X	X	CD	No	None	Yes	11/10/2014	Q4	Will commence in 2014		Activity will occur after approval of Historic Preservation Plan	
Employee Survey		X		X	X	COMM	No	No	No	N/A	Q4	154 participants, 21% increase in employees who feel city is moving in right direction		Activities resume Q4 2014	
Community Survey	X	X	X	X	X	COMM	No	\$40,000	No	6/23/2014	Q3	See Narrative		June - question planning September - report results	
Youth Commission Master Plan				X	X	COMM	No	\$5,000	Yes	11/17/2014	Q4	See Narrative		Focus group meetings held April and May	
BGCMD Campaign						COMM	No	TBD	Yes	N/A	Q2	See Narrative		Community campaign event is May 13, 2014.	
World Lacrosse Championships				X	X	COMM	No	\$125,000	No	N/A	Q2	See Narrative		Event is July 10-19. Welcome reception is July 8; Legislative Breakfast July 15	
50th Memorial Day Parade				X	X	COMM	No	\$18,000	No	N/A	Q2	See Narrative		Event is May 26, 2014	
Channel 8				X	X	COMM	No	TBD	Yes	9/15/2014	Q4	See Narrative		See Narrative	
Strategic Refinement of the Economic Development Incentive Program	X	X				ED	No	None	Yes	TBD	Q3	See Narrative		Refine incentive program to recognize the maturity of the Commerce City Market	
City Bond Issuance		X	X	X		FD	Yes	Included in bonds	Yes	3/17/2014	Q2	Funds for 1st phase of design & construction		Prepare documents for Council & possibly issue bonds	
Long Range Financial Plan		X	X	X	X	FD	No		Yes	TBD	TBD	Adoption of plan		No action	
Procurement Policy		X			X	FD	No	None	Yes	4/21/2014	Q2	Adopted policy		Council approval of policy	
Applicant Tracking/ Kiosks						HR/IT	No	\$9,300	No	N/A	7/7/1905	Further development of the NeoGov system and addition of Kiosks for citizens use		See Narrative	
Benefits Strategic Planning						HR	No	None	No	N/A	Q2	Defined direction and 4-year strategic plan drafted for medical benefits.		See Narrative	
Compensation Philosophy						HR	No	TBD	No	N/A	Q3	Defined direction and goals for compensation		See Narrative	

2015 Work Plan

2015 WORK PLAN - PROJECTS



1. DEVELOP A BALANCED AND VIBRANT CITY ECONOMY TO IMPROVE SOCIOECONOMIC STATUS

Program	Project	Multi-Dept. Project	Lead Dept.	Other Depts.	Annual Person Hours	Funding Amount	Source	Schedule Kick-off	Complete	Procurement Tier	Council Involvement Study Session	Action	External Agencies	Results	Next 90 Days
Community Development Block Grants	2015 Projects	Yes	FD	PW/ED/Comm	Unk	\$200,000	CDBG	2014	TBD	\$50K - \$250K	No	N/A	Adams County	No activity in Q1.	Will receive notification of funding in Q3.
	CDBG Direct Allocation Process	Yes	CD	FD, CA	Unk	TBD	CDBG	07/01/15	TBD	\$0 - \$15K	TBD	TBD	Adams County	Conducted internal meetings to discuss relevant issues and have been obtaining information from HUD	Meet with HUD to decide what to do with county involvement, if any.
ED: Business Retention/Expansion	Business Appreciation Event	Yes	ED	Comm	100	\$6,000	GF	01/01/15	03/19/15	\$0 - \$15K	N/A	N/A	U.S. Congressman Perlmutter's Office	Honored five businesses at CC Business Appreciation Awards Breakfast. Invited Tim Hinchey/CO Rapids to keynote the event. 98 attendees.	None. Program completed for 2015.
	Existing Business Outreach Program	Yes	ED	All	Unk	\$4,000	GF	05/01/15	12/31/15	\$0 - \$15K	Q1 2016	N/A	Adams County ED	Five visits and/or new BRE projects for Q1. Titan Machine completes business retention/expansion in the city with a move to a 14k facility and retention of 84 jobs	New ED employee to craft BRE program components and begin targeted outreach
ED: New Business Attractions	Multi-Year Marketing Strategy	Yes	ED	Comm	TBD	TBD	GF	05/01/15	12/31/15	\$0 - \$15K	TBD	N/A	None	N/A	Start developing a plan to include existing and future
	Expand Business Incentives Program	Yes	ED	FD, CA	Unk	TBD	TBD	On-going	N/A	\$0 - \$15K	TBD	TBD	Adams County ED	Started Enterprise Zone recertification process which brings the EZ program to new areas of the city. Developing new incentive agreement with CA's office	Work with Adams County ED to complete recertification process for the Enterprise Zone program.
	New Collateral Materials	Yes	ED	Comm, IT	Unk	\$12,000	GF	01/01/15	12/31/15	\$0 - \$15K	Q1-Q4 2015	N/A	Development Research Partners	Worked with Development Research Partners to develop a quarterly Economic Activity Report for CC	Work with Comm on updating and developing additional collateral for business development
	Develop a Comprehensive Business Case for New Business Locations	Yes	ED	All	60	\$0	GF	03/01/15	12/31/15	\$0 - \$15K	N/A	N/A	Community Partners	Met with SACWD and United Power for a briefing and understanding of infrastructure and pricing in CC.	Meet with all Departments and Divisions for start on competitive information gathering
	Site Selector Outreach	Yes	ED	Comm	TBD	\$5,000	GF	01/01/15	12/31/15	\$0 - \$15K	N/A	N/A	None	Marketed city assets through a newly developed e-newsletter sent to a targeted site selector list	Prepare and send next quarterly e-newsletter. Identify other avenues for outreach.
ED: Real Estate Development	Retail Development/Attraction Strategy	Yes	ED	CD, Comm	Unk	TBD	GF	03/01/15	12/31/15	\$0 - \$15K	Q2 2015	N/A	None	Several new retailers announced or opening near the 104th	Prepare for and attend RECon with Mayor Ford
	Targeted Real Estate Broker/Developer Program	Yes	ED	CD, Comm	Unk	TBD	GF	01/01/15	12/31/15	\$0 - \$15K	N/A	N/A	None	Updated targeted outreach list for real estate brokers	Host developers/brokers in the City's Suite for Rapids game
ED: Small Business Development	Dedicated Small Business Resource Center	Yes	ED	CD, Comm	Unk	TBD	TBD	02/01/15	07/08/15	\$0 - \$15K	Q3 2015	Unk	Small Business Service Providers	Worked with CD to identify current users of the Derby Resource Center and collect background on its history and purpose. Remodel of the Center is complete.	Develop a plan and recommendation to enhance the partners, programs and services offered at the Derby Resource Center for small businesses.

2016 Work Plan

2016 - Work Plan Projects																			
CC Goal	Top 10	Objective Item	Objective (up to 4 yrs)	Target (2-3 yrs)	Project	Quarter	Complete	Lead	Others	External	Hours	Amount	Source	Procurement Tier	Study	Action	Q3 Update		
1	1	Strategic Planning	Continue coordination with SACWD to implement policies 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 SACWD staff to implement policies and strategies. Hold one joint meeting with the SACWD Board of Directors and City Council annually. Expand the City water portfolio through strategic purchase of water. Use water resources as an incentive for economic development.	Water Operations & Policy	All	On-Going	CD	CA, CM	SACWD	TBD	Unknown	Unknown	To Be Determined	TBD	TBD	Joint meeting with City Council and SACWD Board March 21 for 2-yr Comparative Study. Water Team is preparing for Q2 Executive Session May 26 for the purpose of instructing negotiations regarding water transactions and potential contracts.		
1	2	Strategic Planning	Continue coordination with 2037 and 2044 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	SD274, SD34	TBD	Unknown	Unknown	To Be Determined	TBD	TBD	The city has visited 27 with school planning for Reunion and Villages East.		
1	3	Youth	Identify community and social investments in youth so current and future generations can have meaningful livelihoods within Commerce City.	Expand youth's part 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.		
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	ACTV, Youth Center District	1040	TBD	General Fund	\$5,000.00 - \$50,000.00	Director	TBD	TBD	Advertised for position and received 38 applications. Conducted interview process and likely will reopen the position.	
2	5	Strategic Planning	Provide and maintain high-quality public infrastructure that addresses the needs of residents, visitors, and business.	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, COMM	CDOT/HDG/Driver/Engineer/Asst. W/C/DN	TBD	\$200K	Unknown	\$50,000 - \$200,000	City Mgr	TBD	TBD	No work occurred in Q1. Staff is planning to issue an RFP in Q2.	
1	7	Urban Renewal	Coordinate new development with RSE during the remaining term of the URA to increase retail, hotel, and recreation opportunities for visitors and tourists in Commerce City.	Meet with RSE real estate team as necessary to review prospects and provide development review assistance to implement vertical construction.	Vicinity Crossing URA	TBD	TBD	ED	CD		TBD	TBD	TBD	To Be Determined	N/A	N/A	Communicated with the real estate representative from the Krauske Group for Vicinity Crossing in very February. Also shared two prospect leads in Q1. Krauske representative did not have much to share and neither prospect is moving forward at this site.		
1	9	Strategic Planning	Provide and maintain high-quality public infrastructure that addresses the needs of residents, visitors, and business.	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, ADGO, HDG	TBD	TBD	Unknown	\$5,000.00 - \$50,000.00	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.	
1	9	Strategic Planning	Provide and maintain high-quality public infrastructure that addresses the needs of residents, visitors, and business.	Complete design of Station Area improvements project.	RTD Station Area Improvements	Annual	5/1/2017	PW	CD	RTD, HDG, CDOT	TBD	\$2.2M	HDG Grant	To Be Determined	TBD	TBD	An IDA 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.		
2	30	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 well 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	\$2.3M \$600,000	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 1-on-1s to assist employees to learn more about their new benefits. The City is in compliance with all ADA requirements and currently has 35 VHE eligible for benefits.	
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	ADGO, TD, ADGO Workforce	1000	\$2,000	General Fund	Up to \$5,000	Deputy Mgr	Q4	Not Needed	A business survey was mailed and/or emailed to 270 companies, representing primary employers and companies within targeted industries. 136 have returned a completed survey.	
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. Invite 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 Redeveloped Sites	Q1, Q4	On-going	ED	CD, IT	NMCC, ADGO, ENDF, UP	200	\$2,000	General Fund	Up to \$5,000	Deputy 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 23.	
1	X	CDGO	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, lever action plan, etc., execution of GA with HUD.	CDGO Direct Allocation	Annual	On-going	CD	PD, ED, PW	ADGO	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.		
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 developments on ED website. Continue strengthening relationships with retail brokers and developers. Continue marketing the city during IDCA's RECon tradition.	New Promotional Materials/Activities for Available Retail Pad Sites	Annual	Q4	ED	CD, COMM	CREA, Retail Coach	200	\$1,000	General Fund	Up to \$5,000	Deputy 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: 2-11 (E. 104th/Hwy 3), Perfect Teeth and Sapp Bros.	
1	X	Small Business	Provide training and support services to entrepreneurs and small business in the city for sustained capital and employment growth in the community.	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	Contractor	500	\$75,000	CIPP	\$50,000 - \$200,000	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.	
1	X	Small Business	Provide training and support services to entrepreneurs and small business 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, PD	ADGO Workforce Center, Mgrs Edge, CD, PTAC, SDG	60	\$1,500	General Fund	Up to \$5,000	Deputy Mgr	Not Needed	Not Needed	Hosted an enterprise zone credit seminar at the Commerce City Small Business Resource Center on January 6 as well as monthly AdaLearn meetings and SBOC training programs. Also held meetings at the Center with SBOC, PTAC, CO Minority Office and Manufacturers' Edge.	
1	X	Urban Renewal	Revitalize the area by attracting new businesses, supporting existing business and reestablishing 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	Deputy Mgr	3/25/2016	TBD	The City is focusing on roadway and safety improvements to the Derby Area through Redwood and 4th Streets to SBOC.	
1	X	Urban Renewal	Revitalize the area by attracting new businesses, supporting existing business and reestablishing the area as a destination for our residents and visitors.	Sign MDA, Zoning & Construction.	Millie High Greyhound Park	Annual	On-going	CD	PR, PW, ED, COMM	None	TBD	Unknown	URA	\$50,000 - \$200,000	City Mgr	Multiple	TBD	Met with Council and URA February 11e adapt MDA, continued to March 14 for discussion with ADG 16, met March 14 and continued to April 30 for further negotiation and consideration. Prepare for April 30 URA Executive Session and Council to Adopt MDA and begin URA Plan process.	
1	X	Urban Renewal	Revitalize the area by attracting new businesses, supporting existing business and reestablishing 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	ADGO, Urban Drainage	TBD	Unknown	Unknown	\$50,000 - \$200,000	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.	

Background

2017 Work Plan

- ✓ Shifted to organization by outcomes. Reporting on objectives while being transparent with strategies and tactics.
- ✓ ***New tool will be used for reporting as of Q2 2017***

2018 Work Plan development

- ✓ Created stronger linkage between the 2018 work plan and the 2018 budget process – moving closer to ***performance based budgeting***
 - Incorporated select service level commitments and operational commitments





Budget Update

HIGHLIGHTS AND KEY POINTS

General Fund – 2k	Amended Budget	Q1- 2017	% Used/Received
Revenue Total	\$11,457,308	\$2,380,734	21%
Expenditure Total	\$11,457,308	\$2,663,578	23%

- ✓ The dedicated 1% sales tax revenue collections through Q1 were \$2.3M
(*unaudited Jan – Mar activity*)
- ✓ 2K revenues are not received in time for the Quarterly report. Examples of revenues that lag 1-2 months are Sales/Use.

General Fund – Non 2K	Amended Budget	Q1 - 2017	% Used/Received
Revenue Total	\$71,808,912	\$13,153,659	18%
Expenditure Total	\$71,808,912	\$13,741,696	19%

- ✓ General Fund Non-2K expenditures outpaced revenue by \$588,047 through Q1
- ✓ Some revenues are not received in time for the Quarterly report. Examples of revenues that lag 1-2 months are Sales/Use tax, Cigarette tax, and Transportation tax
- ✓ Sole Source Procurements- Jan-Mar
- ✓ 19 Forms received
- ✓ \$ 2,470,188 or 3 % of general fund expenditure budget

- Nearly \$8.5M in revenue came from sales and use tax (non-2K)
- Property tax is the second highest source of revenue accounting for \$1,171,227M



2017 Work Plan

Q1 Update





Strategic Planning and Reporting Software Tool

City Council – May 1, 2017

Background

- Great progress has been made on the organizational work plan and planning process
- The technology tools for reporting and visibility into the plan have not evolved



Goals

- **Centralized Platform**
 - Provide a centralized system to track, update and report on the City Work Plan and organizational performance with ease of use
- **City-Wide Visibility**
 - Ability to report work plan status and progress to staff to help them see the connection between their work and City Council Goals
- **Council Dashboard**
 - Provide City Council the ability to review progress on their goals via a visually appealing dashboard that they can drill into details
- **Reporting on Progress**
 - Ability to provide various stakeholders with visual appealing high-level reports on the progress made toward city council goals or by specific high-priority projects.
- **Public Transparency**
 - A public dashboard to share and visualize progress toward accomplishing city council goals and promote transparency and accountability.



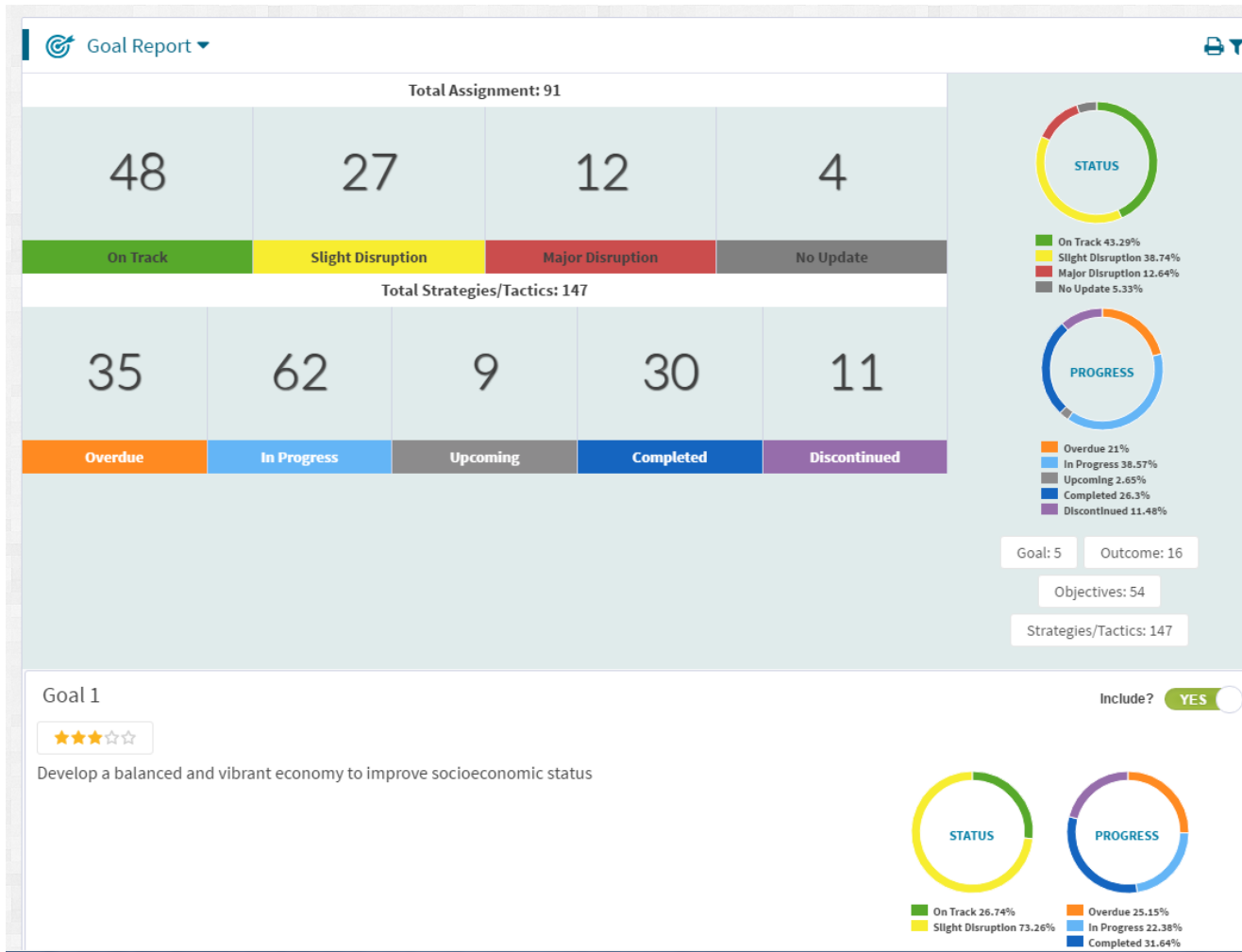
Work Plan

This project supports the following:

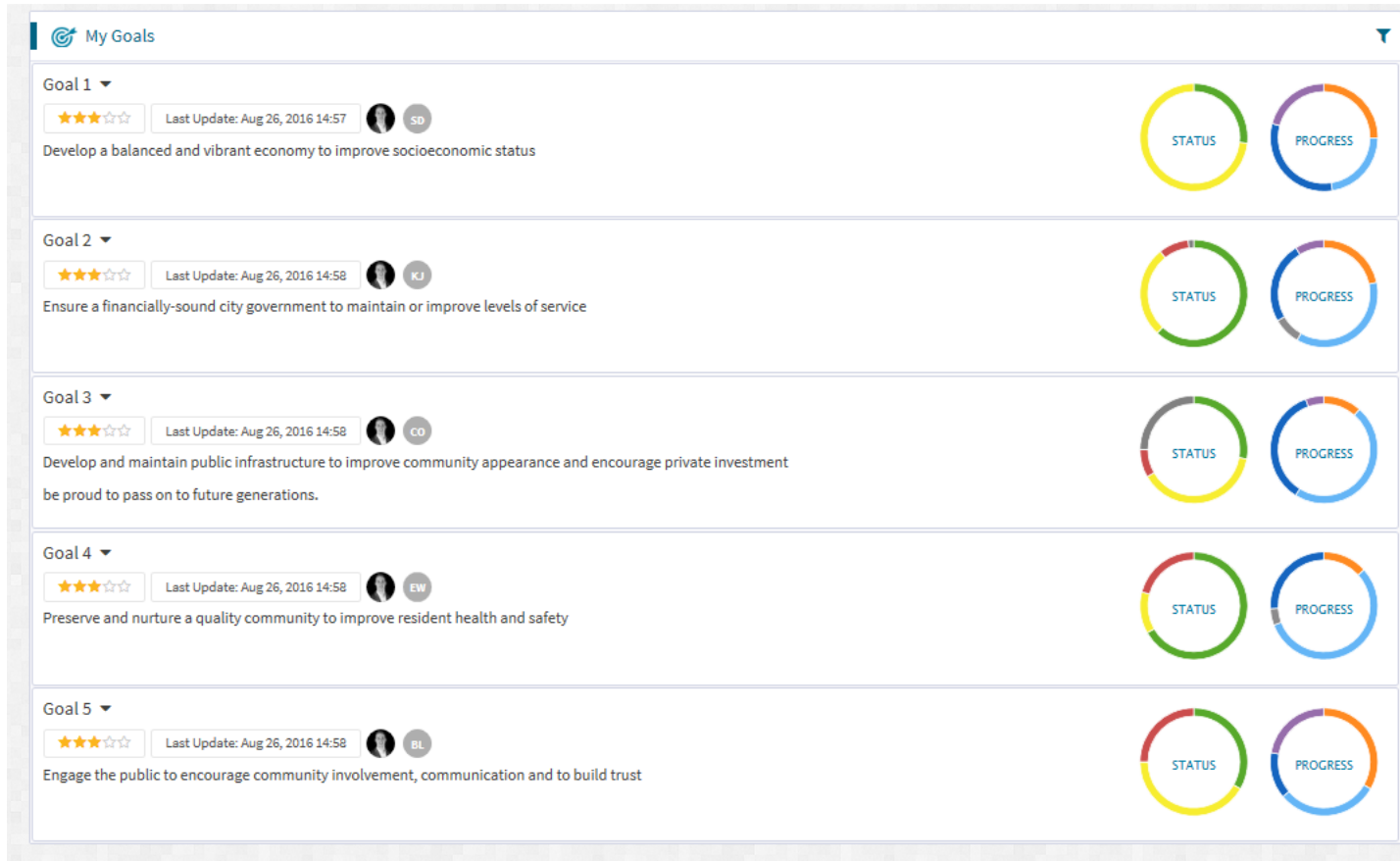
- City Council Goal 5 – Engage the public to encourage community involvement, communication and to build trust
- Outcome 5.1 – Accessible, Reliable and Transparent Information
- Objective 5.1.4 - Increase how residents receive city information through established communication channels by 2% by December 31, 2017.
- Objective 5.1.6 - Increase satisfaction on how the city communicates with residents by 2% by December 31, 2017.



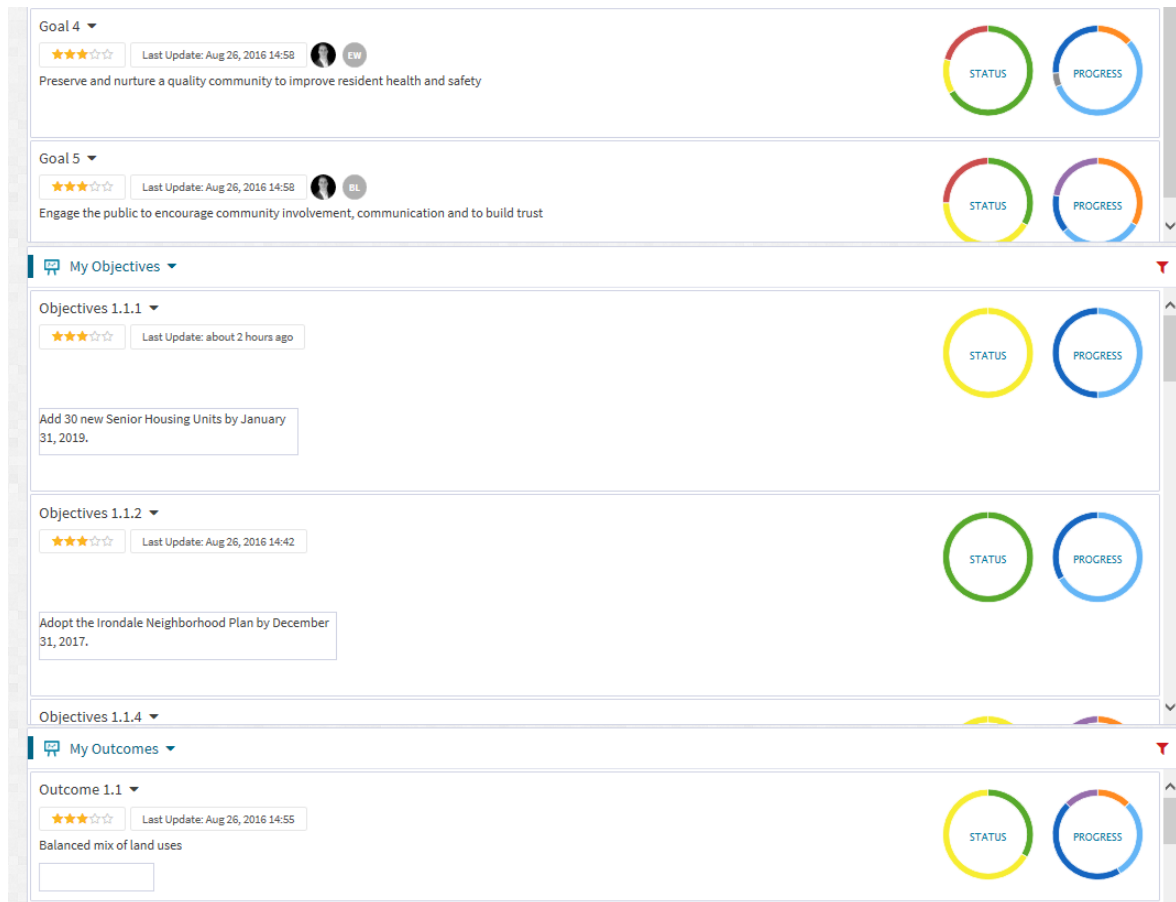
Council View – Goals Report



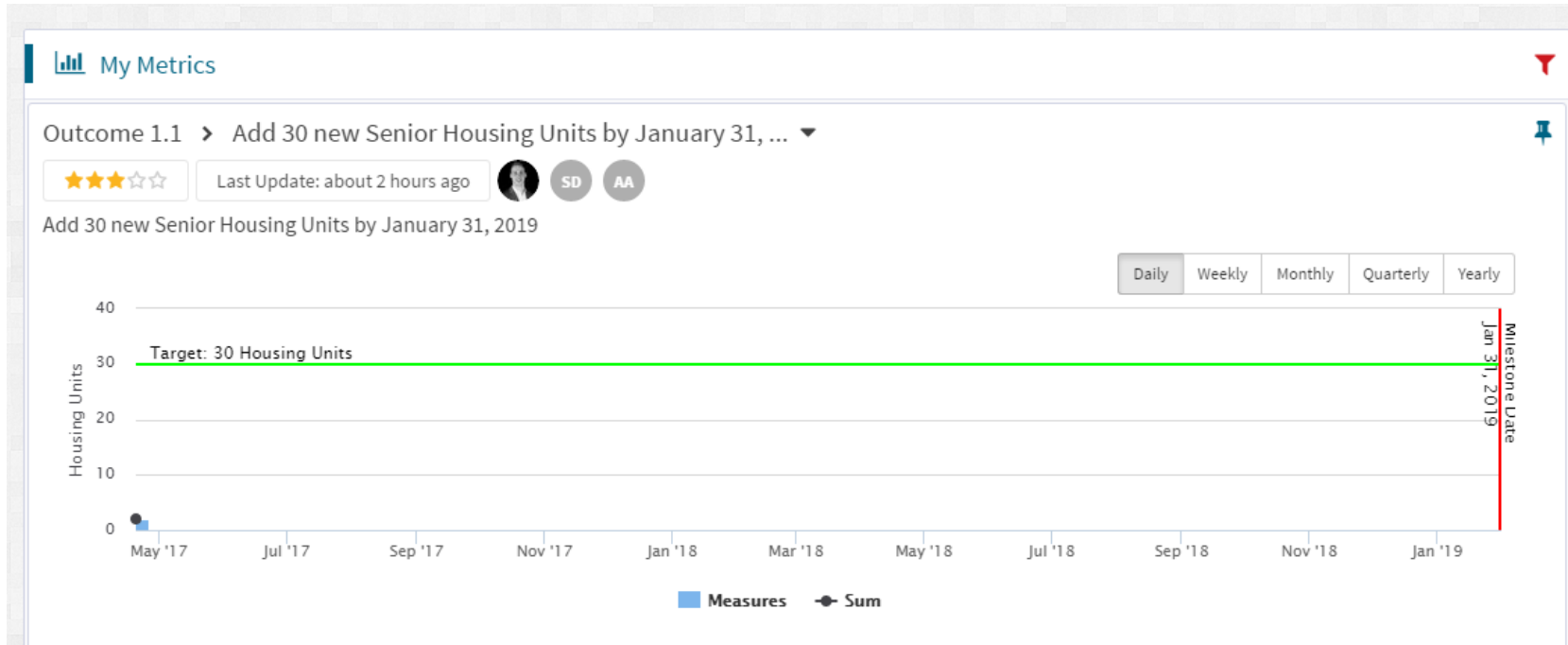
Council View – Goals Dashboard



Council View – Outcomes and Objectives



Council View – Measures



Public View

EASTVIEW Citizen Dashboard



Performance 2016

Staff at the city of Eastview are excited to be launching our very first Public Performance Dashboard. This dashboard is designed to provide our community with the Goal updates and relevant performance measures that are tied to our 2013 – 2016 Strategic plan. This dashboard will be updated quarterly. In the coming quarter, we are working with our Council to finalize and approve our 2107 – 2020 strategic plan. This will be the document that guides the continuous improvement of our city into 2020 and beyond. Many of the objectives, programs and actions will be assigned in January of this year and we are excited to be able to work with each department to implement these plans and share the progress with our community. If you have any questions about this dashboard feel free to contact Jennifer Salem (Eastview Management Analyst) at jsalem@eastview.gov.us



The City fosters the relationships and provides the services and regulatory environment that support a flourishing local economy, and ensures that the City's land use planning reflects the diverse needs of industry and businesses of all sizes over the long term.

PROGRESS STATUS



The City of Eastview will implement programs and projects that create a clean, well-maintained, safe, and sustainable environment and that provides citizens with opportunities for an engaged, healthy, and active lifestyle.

PROGRESS STATUS



The City of Eastview will implement innovative and responsible policies and business practices to effectively manage its fiscal and human resources. The City will maintain a stable financial environment that is transparent and that maintains an outstanding quality of life for our citizens.

PROGRESS STATUS



Robust & Vibrant Business Climate

Home > Goal 1

The City fosters the relationships and provides the services and regulatory environment that support a flourishing local economy, and ensures that the City's land use planning reflects the diverse needs of industry and businesses of all sizes over the long term.

It has always been a major Goal for the city to have a robust and vibrant business community. The health and long term viability of our city is predicated upon it. This Goal is broken down into 4 Key Objectives which we have identified below. Each Key Objective is followed by a status indicator. Green is a sign that things are on track, yellow means that that program is experiencing some difficulty and red indicates that that program is experiencing major difficulty.

Long Term Targets

Commercial Vacancies



Monthly Building Permits



Lodging Occupancy Rates



Key Objective 1.1

Establish Eastview as a Tourist Centre attracting major sporting and agricultural events. In order to grow and develop its tourism industry, Eastview should enhance the visitor experience by developing new products, events and services, leveraging the cultural ...

PROGRESS STATUS



Key Objective 1.2

Leverage joint economic development opportunities with regional partners. A particular focus will be placed on developing new products and events in the first and fourth quarters to improve hotel occupancy throughout the year. With aviation charges, ... unlikely to change in the near future, Eastview should focus on yield and position itself as a premium travel destination while improving and enhancing the sustainability of its travel and tourism industry.

PROGRESS STATUS



Key Objective 1.3

Advance the importance of the Main Street viaduct demolition with stakeholders. In 2015, City Council chose to move forward with a plan to replace the viaducts with a new street network that will better serve the future area. It will allow us to connect ...

PROGRESS STATUS



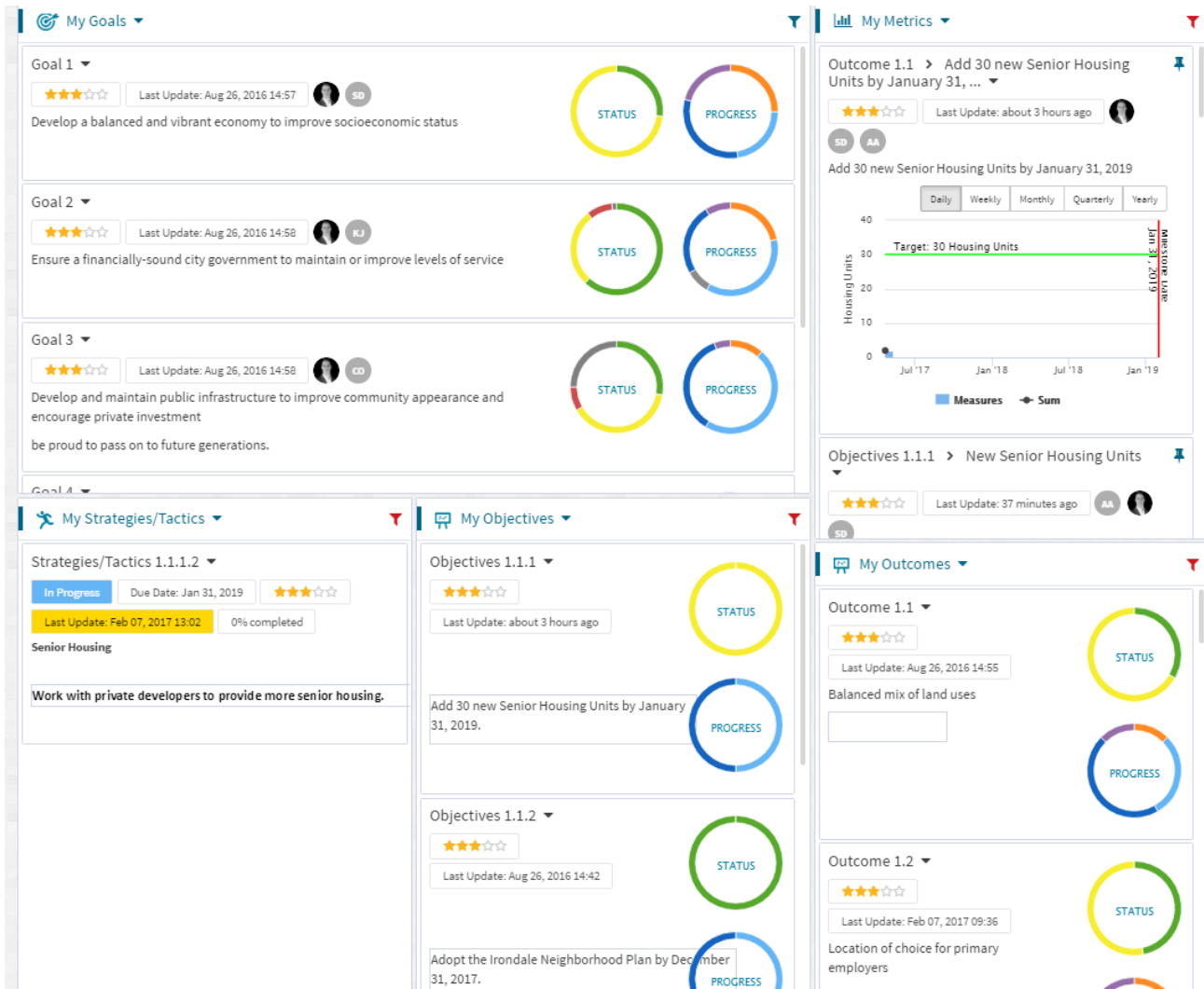
Key Objective 1.4

Public Works Strategic Plan 2015-2017. Strategies supporting a Robust & Vibrant Business Climate

PROGRESS STATUS



Department View - Dashboard




Department View – Progress Updates

Outcome 1.1

★★★★☆








Last Update: Aug 26, 2016 14:55

 SD

Balanced mix of land uses

STATUS

PROGRESS




New Outcome Update


Copy From Objectives Updates


Copy From Last Update


B


I











Test Department Update

Submit

Submit and Close

OBJECTIVES UPDATES

Total - 3 | New - 2


OBJECTIVES LEVEL MEASURES

Total - 4

Objectives 1.1.1

★★★★☆

AA


 SD

Add 30 new Senior Housing Units by January 31, 2019.

New

about 3 hours ago

AA

 SD

Add 30 new Senior Housing Units by January 31, 2019.:
Added 2 new Senior Housing Units in Q1 2017.

Questions?

