



2017 Work Plan – Q4 Update

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City Council – February 5, 2018

Purpose

- Review of the strategic planning process
- 2017 Q4 work plan update
 - Review specific outcome areas and report status of achieving associated objectives

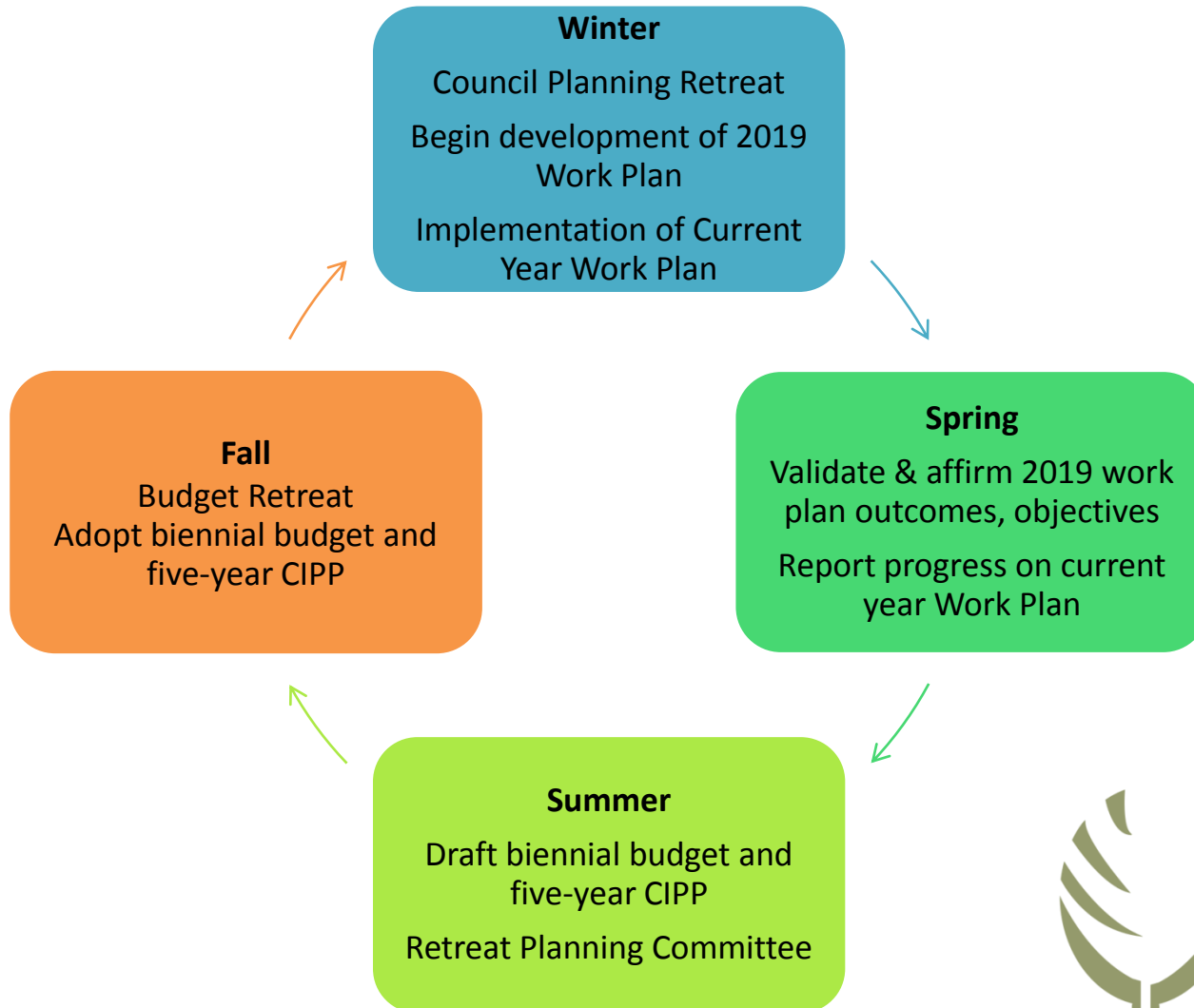


City Council's Goals

1. Develop a balanced and vibrant economy to improve socioeconomic status
2. Ensure a financially-sound city government to maintain or improve levels of service
3. Develop and maintain public infrastructure to improve community appearance and encourage private investment
4. Preserve and nurture a quality community to improve resident health and safety
5. Engage the public to encourage community involvement, communication and to build trust

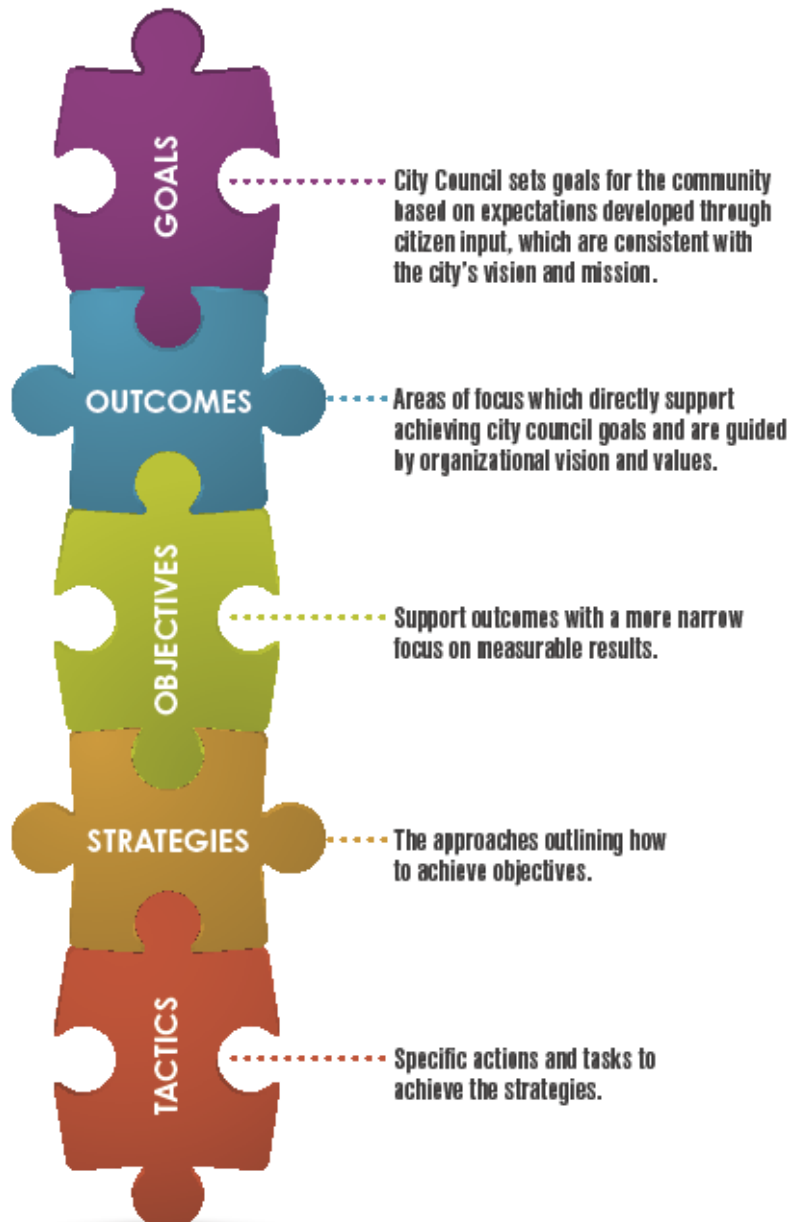


Strategic Planning Cycle



Commerce City's Annual Work Plan

City Performance Management



2018 City Council Retreat

City Council will hold its annual strategic planning retreat on February 23 and 24

- The agenda will include the identification of 2019 priorities and capital improvement projects that will drive the construction of the 2019 annual work plan.



2017 Community Priorities Endorsed by City Council

- City Council held a planning retreat on January 23, 2016 and identified the following priorities for the 2017 work plan.
 - 120th Ave. & HWY 85 grade separation
 - Senior Housing
 - Competitive Youth Sports Fields
 - Police Department Assessment/Reform
 - Economic Development Project



2017 Accomplishments

within city council's 2017 priority areas

Senior Housing

- *Objective 1.1.1: Add 30 new units by January 31, 2019*
 - Progress continues to be made towards attracting new senior housing developments in Commerce City. The Housing Authority continues to evaluate and analyze senior housing opportunities for the land they own at Conter Estates.
 - The City is working with REGen LLC for possible senior housing units at the Mile High Greyhound Park.



2017 Accomplishments

within city council's 2017 priority areas

Economic Development Project

- ***Objective 1.1.2: Adopt Irondale Neighborhood Plan by December 31, 2017***
 - The kick-off date for the Irondale Neighborhood and Infrastructure Plan was slightly delayed and is now fully underway. A new completion date is estimated for Q2 2018. The consultant has performed site visits, met with staff to acquire background information, conducted a neighborhood meeting(s) and Council Study Session(s). The consultant has proposed two scenarios for the future vision of Irondale and is in the process of vetting those scenarios through a second round of meetings.



2017 Accomplishments

within city council's 2017 priority areas

120th Ave. & HWY 85 grade separation

- ***Objective 3.3.4: Construct a grade separated interchange at 120th Ave. and Hwy 85 by December 31, 2022***
 - Weld County, Adams County and CDOT, submitted a federal InfraGrant application for the grade separation project at HWY 85 and 120th Ave. in early November 2017. Commerce City identified \$7M in funding to support the project.



2017 Accomplishments

within city council's 2017 priority areas

Competitive Youth Sports Fields

- ***Objective 3.4.5: Complete construction of competitive youth sports fields in the northern range by December 31, 2023***
 - Project is progressing on track, a council update is planned for the second quarter 2018.
- ***Objective 3.4.4: Complete all voter approved projects within established budgets by December 31, 2018***
 - All of the voter-approved projects are on schedule and within budget. Infrastructure construction associated with the Bison Ridge Recreation Center was completed in Q4, including the northern segment of Highway 2. Tower Road achieved substantial completion December 5, 2017.



2017 Accomplishments

within city council's 2017 priority areas

Police Department Assessment/Reform

- ***Objective 4.2.1: Implement Department of Justice recommendations by December 31, 2019.***
 - The Department of Justice has undergone some significant changes to their business model of providing collaborative assistance to requesting agencies. As a result, no final report will be provided to the City identifying areas for reform. The police department is working with the DOJ to better the department under a new technical assistance agreement.
 - Police department employee policy violations are down 22.3%
 - the victim services unit within the police department achieve a 4% increase in on-scene responses to Victims Rights Act crimes



2017 Accomplishments

Highlights:

- Added 216 affordable housing units in 2017
- Added 545,366 square feet of industrial warehouse/distribution space to the community
- Added 68 new companies this year
- Added 6 new restaurants and 1 new hotel
- achieved a 32% reduction in workers compensation claims



2017 Accomplishments Cont'd

Highlights:

- No tax hearings were held in 2017, all disputes were successfully resolved without the need for a hearing
- Reduced traffic crashes involving city owned vehicles by 18%
- The technology infrastructure availability was 99.78% in Q4 2017
- Audit collections are at \$2.8M as of 12/31/2017
- 14,942 residential properties have been inspected as part of the Clean Commerce City Program



2017 Accomplishments Cont'd

Highlights:

- City Council authorized the purchase of \$6.5M of 4A water, in partnership with the water district.
- 99% of Q4 social media posts reached over 500 individuals
- The City had 22 open positions among the 11 council-appointed boards, commissions, and committees, which represents a 17% vacancy rate.
- City Council adopted a five-year Capital Improvement and Preservation Plan (CIPP)



2017 Accomplishments Cont'd

Highlights

- The Records Information Management (RIM) project has experienced disruption resulting in delays to the completion timeline; the project will be led by an internal team during 2018.
- Participation in parks, recreation and golf (PRG) programs and services increased 6.4% in 2017
- The City was awarded a \$700,000 grant to develop a combined Sexual Assault Task Force with the Commerce City Police and Brighton Police Department.



2017 Q4 Work Plan & Performance Report

The Q4 Executive Report is included in tonight's City Council Packet and will be uploaded to the city's web page later this week for citizen review.

- Questions?



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- Intentionally left blank



Why have a Workplan?

- It's a leadership tool
 - Figuring out the right “what” for the community
 - Operationalizing council and community priorities
 - Demonstrating alignment and reporting progress
 - Determining relative priority
 - More pro-action, less reaction
- It's a management tool
 - A set of expectations to truly empower work teams
 - A more consistent way of assessing progress and results
 - Allows for refined continuous improvement efforts
- It improves transparency and accountability



Background

Consolidation and organization of work plan initially developed in 2012

- **2012:** Each City Council member submitted priorities along with staff recommendations. 132 items to report on
- **2013:** Began to utilize city council retreat committee and retreats to develop broader priorities, tied to City Council Goals. 63 projects and 2 separate operations sheets
- **2014:** Shift from department level info to updates focused on alignment with City Council goals. 68 projects and 2 operations sheets
- **2015:** Shifted organization of the work plan to objectives and programs, reported by City Council goals
- **2016:** Added objective items. 60 projects and 2 operations sheets



Background - 2012 Work Plan

COUNCIL PRIORITY	COUNCILOR	STAFF	DEPT NO.	2012 -STAFF WORK PLAN	1-2 YRS	3-4 YRS	BEYOND	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	Funding Source	Schedule Kick-off	Schedule Complete	Procurement Tier	Council Involvement Study Session	Council Involvement 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																	
			Objective (up to 4 yrs)	Target (0-2 yrs)	Project	Quarter	Complete	Lead	Others	External	Hours	Amount	Source	Procurement Tier	Study	Action	Q1 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 22 for Fee Comparison Study. Water Team is preparing for Q2 Executive Session May 26 for the purpose of instructing negotiators regarding water transactions and potential contracts.
1	2	Strategic Planning	Continue coordination with SD27 and SD14 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, CO MM	SD27, SD14	TBD	Unknown	Unknown	To Be Determined	TBD	TBD	The city has assisted 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 sports opportunities through the construction of new facilities and increased coordination with service organizations.	Youth Sports	All	On-Going	PRG	CO MM	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	CO MM	FR, PD	ACY, School Districts	1040	TBD	General Fund	\$2,000.00 - \$50,000 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	FW	CD, FR, CM, CO MM	CDOT/DRCOG / Denver/Highway 104/USDA	TBD	\$200K	Unknown	\$60,000 - \$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 projects and provide development review assistance to implement vertical construction.	Victory Crossing URA	TBD	TBD	ED	CD	RSE	TBD	TBD	TBD	To Be Determined	N/A	N/A	Communicated with the real estate representative from the Kraenke Group for Victory Crossing in early February. Also shared two prospect leads in Q1. Kraenke 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/RFP to finalize the plan. Identify funds to install public art and betterments.	RTD Station Area	Annual	On-going	CD	FW	RTD, ADGO, DRCOG	TBD	TBD	Unknown	\$6,000.00 - \$50,000 Director	N/A	N/A	The Station Area, as well as the light-railway 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	5/3/2017	FW	CD	RTD, DRCOG, CDOT	TBD	\$2.2M	DRCOG 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 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 / \$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 15 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 BEE program report.	Existing Business Survey/Outreach Program	Annual	Q4	ED	CD, FW, CO MM	ADGO RTD, ADGO Workforce	1000	\$2,000	General Fund	Up to \$5,000 Division Mgr	Q4	Not Needed	A business survey was mailed and/or emailed to 278 companies, representing primary employers and companies within targeted industries. 10% have returned a completed survey.
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 DDOT to strengthen relationship with real estate brokers and developers. Work with North Metro Chamber of Commerce on a day bus tour highlighting development opportunities.	Promote Existing (Re)Development Opportunities Including Re-served Sites	Q1, Q4	On-going	ED	CD, IT	NMCC, ADGO, ENR, 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.
1	X	CDBG	Become a HUD Direct Recipient. Increase housing types to meet current and future needs.	Develop a plan for the tour, obtain eligibility letter from HUD, provide housing needs assessment, impediment, consolidated plan, 5-year action plan, etc.; execution of IDA with HUD.	CDBG Direct Allocation	Annual	On-going	CD	FD, ED, FW	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 revenue 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 IDC's RECON tradeshow.	New Promotional Materials/Activities for Available Retail Pad Sites	Annual	Q4	ED	CD, CO MM	CRS, Retail Catch	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: 7:31 (E. 104th/Hwy 2); Perfect Teeth and Sapp Bros.
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 CIPF 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, CO MM, FW	Contractors	500	\$75,000	CIPF	\$60,000 - \$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 CIPF request for facility maintenance and refurbishing.
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	ADGO Workforce Center, Mfgs Edge, CFC, PTAC, SEDC	60	\$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. Adepta meetings and SEDC training programs. Also held meetings at the Center with SEDC, PTAC, CO Minority Office and Manufacturers' Edge.
1	X	Urban Renewal	Revitalize the area by attracting new businesses, supporting existing businesses 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	FW, ED, CO MM, FR	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 2nd Ave. Reunion 100 (Hwy 100).
1	X	Urban Renewal	Revitalize the area by attracting new businesses, supporting existing businesses and reestablishing the area as a destination for our residents and visitors.	Sign MDA, Zoning & Construction.	Mile High Greyhound Park	Annual	On-going	CD	FW, ED, CO MM	None	TBD	Unknown	URA	\$60,000 - \$200,000 City Mgr	Multiple	TBD	Met with Council and URA February 11 to adopt MDA, continued to March 14 for discussion with ACSD 14, met March 14 and continued to April 26 for further negotiation and consideration. Prepare for April 28 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 businesses 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.	Irontdale Plan	Q4	Q4	CD	FW, ED	ADGO, Urban Dialogue	TBD	Unknown	Unknown	\$60,000 - \$200,000 City Mgr	TBD	TBD	Working on initial data collection and analysis which will be used by staff during the creation of the Irontdale Neighborhood Plan.

Background

2017 Work Plan

- ✓ Created 5 level strategic plan to better align daily activities and operations with City Council Goals
- ✓ ***New tool “Envisio” deployed to better manage work plan, reporting and public access to accomplishments***

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

