

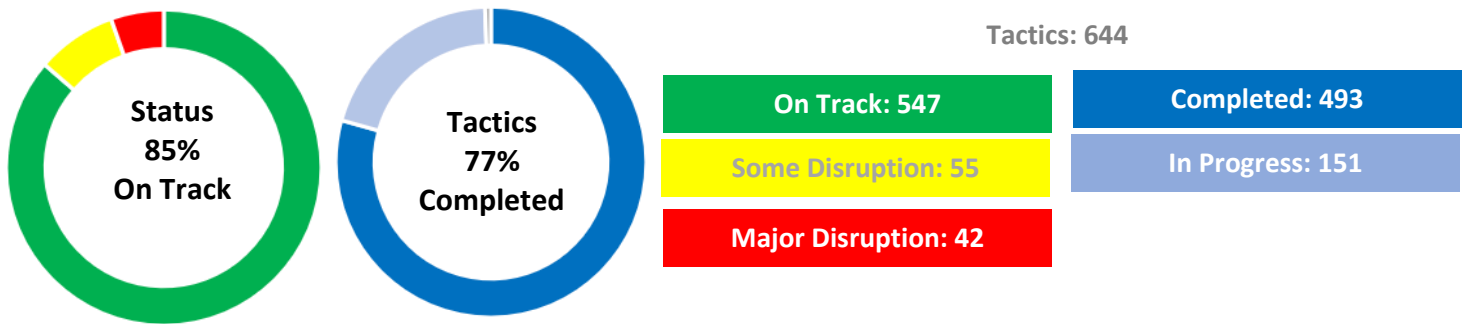


Commerce City Work Plan

Executive Report

4th Quarter 2017

Overall Work Plan Progress January 1st, 2017 – December 31st, 2017



Disruption towards achieving the specific work outlined in the annual work plan is a normal occurrence and is tracked within the tool to better manage ongoing work and direct resources. There are two kinds of disruption defined within the work plan:

Some Disruption - A minor roadblock that may jeopardize the project's timeline or that represents a change in the project plan.

Major Disruption - A major roadblock that will most likely impact the project's timeline or completion.

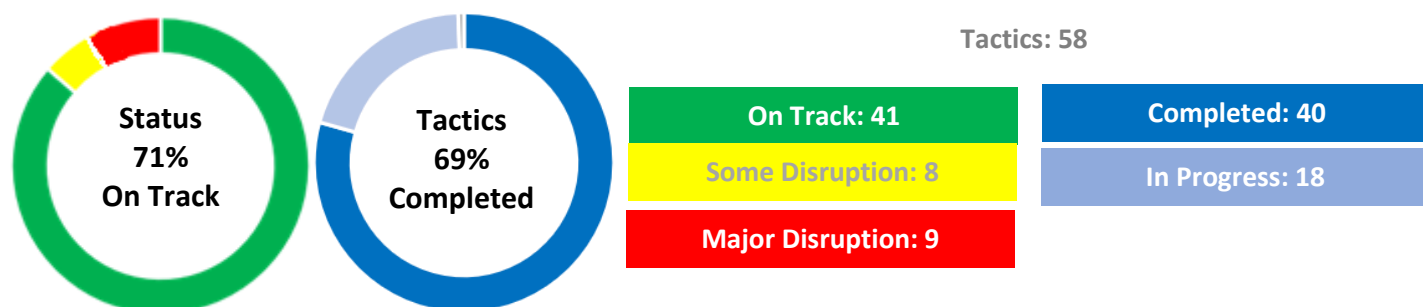
Summary:

City Council sets policy goals for the city, consistent with the city's vision and mission. These goals are used to create the city's biannual budget and establish an annual work plan, which guides city programs, services and project delivery. Staff reports quarterly on progress towards established goals with a work plan update.

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

Council Goal 1

Develop a balanced and vibrant economy to improve socioeconomic status



Outcome 1.1

Balanced mix of land uses

62% On Track | **7% Some Disruption** | **31% Major Disruption** | **60% Tactics Completed**

Last update by Troy Smith (Deputy City Manager): Jan 29, 2018

There are five objectives in support of this outcome area.

There are two objectives within this outcome area that were identified by City Council as community priorities during the 2017 planning process; Objective 1.1.1: Add 30 new units by January 31, 2019, which is 100% on track and Objective 1.1.2: Adopt Irondale Neighborhood Plan by December 31, 2017, which is progressing well and has had a completion date adjustment, specific details are provided in the narrative under each objective below. **Highlights:** Added 216 affordable housing units in 2017; added 545,366 square feet of industrial warehouse/distribution space to the community, which represents 7.39% growth in new construction * this goal was achieved 1 year earlier than projected; City Council authorized the purchase of \$6.5 million dollars of 4A water, in partnership with the water district.

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, including continued discussions with two possible developers, despite funding challenges that exist with CHFA. Further, the Housing Authority is always exploring other senior housing options for other locations throughout the city, including working with REGen LLC for possible senior housing units at the Mile High Greyhound Park.

Objective 1.1.2: Adopt Irondale Neighborhood Plan by December 31, 2017

As described in the Q3 update, the kick-off date for the Irondale Neighborhood and Infrastructure Plan was slightly delayed. The project was approved as a part of the 2017 re-appropriations process and is now fully underway. While the project will not meet the original deadline of December 31, 2017. A new completion date is estimated for Q2 2018. The lead consultant, Ayres Associates, has performed site visits, met with staff to acquire background information, conducted a neighborhood meeting on November 2 and Council Study Session on November 13. 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. A neighborhood meeting is scheduled for the end of January and a Council Study Session will happen on January 22.

Objective 1.1.3: Increase the number of income restricted units by 200 in 2017.

This objective has shown tremendous progress in 2017. The Housing Authority finalized their partnership agreement with Dominion Development & Acquisitions for this development which will include 216 units. These affordable units will be priced at 60% Area Medium Income (AMI) and a groundbreaking ceremony was held October 26, 2017, with potential move-ins occurring in summer of 2018.

Objective 1.1.4: Increase in the available commercial and industrial flex space options by 4% in 2018.

Industrial warehouse/distribution real estate increase met the objective early (in 2017) with a 7.39% growth in new construction or an addition of 545,366 square feet. Several developers are in various stages of moving forward with new projects that will bring significantly more industrial real estate to the city.

Objective 1.1.5: Increase amount of water available for increased growth and development.

Overall, city staff regularly explores and administers the city's own water portfolio to help make sure ERU's are available for key new-growth uses. This includes exploring new strategies with the Water District through the Water Commission, as well as evaluating new GID strategies that might facilitate growth.

By committing to purchase a large number of 4A ERUs from SACWSD, the City is ensuring that SACWSD has the financial resources necessary to complete a significant purchase of augmentation water. This augmentation water will increase the amount of water available for growth and development within the City for several years. It will also provide developers with the opportunity to purchase water directly from SACWSD, making acquiring water for development easier and more efficient. The details related to the 4A water purchase are listed in objective 3.4.14 of the work plan.

The lone tactic that is still delayed relates to GID strategies and improvements that could contribute to further development. The GID inclusions applications are being successfully processed on time, but the availability of time to perform the high-level mapping and analysis

work is being impacted the high volume of development review cases. A new target date for this action has not been set, as a result of the high volume of development review cases coming in for review, which is higher priority work.

Outcome 1.2

Location of choice for primary employers

93% On Track | **7% Some Disruption** | **0% Major Disruption** | **79% Tactics Completed**

Last update by Troy Smith (Deputy City Manager): Jan 29, 2018

There are two objectives in support of this outcome area; specific details are provided in the narrative under each objective below. **Highlights:** 68 net new companies came to Commerce City in 2017; Commerce City added 156 net new jobs over the same time last year.

Objective 1.2.1: Increase in the total of number of businesses by 5% by 2018

The Colorado Department of Labor and Employment reports a 4.83% business growth in Commerce City or 68 net new companies from this time last year. This nearly meets the objective in 2017 of 5% business growth by the end of 2018.

The city supported business growth in quarter four by providing site selection services to an additional 9 existing businesses and 25 prospects. For year-end 2017, site selection services were provided to a total of 35 existing business and 86 prospects. Staff also supports start-up efforts through a variety of activities, some of those include: a city-focused chamber of commerce and supports services from the Small Business Development Center and other business organizations serving the city's business community. Marketing efforts to attract new businesses included utilizing social media and the RedefiningCommerce.com website; distributing a monthly newsletter of activity, participating on Aerotropolis marketing group activities and conducting speaking engagements for targeted audiences.

Objective 1.2.2: Increase in the total number of primary jobs by 5% by 2018

The Colorado Department of Labor and Employment reports a .53% employment growth in Commerce City or 156 net new jobs over the same time last year. This percentage does not meet the objective of an increase by 5% by 2018. The data does not reflect large employment gains from recent projects, including McLane's 300 new jobs to the city and Intsel Steel's 90 new jobs. These statistics will appear on a future report.

Outcome 1.3

Diverse mix of businesses

64% On Track | **36% Some Disruption** | **0% Major Disruption** | **67% Tactics Completed**

Last update by Troy Smith (Deputy City Manager): Jan 29, 2018

There are three objectives in support of this outcome area; specific details are provided in the narrative under each objective below. **Highlights:** Added 6 new restaurants and 1 new hotel to the community in 2017.

Objective 1.3.1: Increase the overall percentage of companies within targeted industries by 2% over the next three years.

Current industry clusters used for business attraction efforts in the city are advanced manufacturing, business and professional services, DIA technology, logistics and distribution and retail, trade and hospitality. There is currently an analysis being done to refine or change the list of targeted industries for business diversification and growth. As part of this effort, staff has completed an analysis of the previous (historical) cluster studies that were conducted to inform future changes. During the fourth quarter of 2017, staff learned that the Aerotropolis marketing committee initiated an assessment of target industries, which will provide meaningful data and beneficial overlap to the commerce city's efforts. As a result of this development, new clusters for Commerce City will be evaluated upon completion of the Aerotropolis study; a new projected completion date is the 3rd quarter 2018.

Objective 1.3.2: Attract at least one new sit down restaurant in 2017.

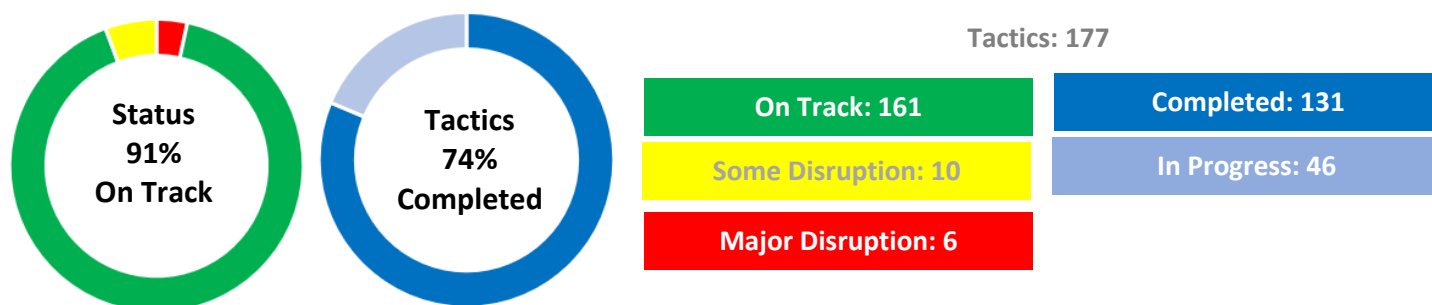
Six new restaurants have opened within the city in 2017, including Dion's, Royal Nepal (soft opening in Nov. '16), Taco River, Los Tamales Mexican Grill, Tradicion Bar & Grill, and Wortlewoods Smoke Pit. Staff continues working with additional prospects and reaching out to various real estate brokers and restaurant chains in an attempt to attract additional restaurants to the city.

Objective 1.3.3: Attract at least one new hotel in 2017.

America's Best Value Inn and Suites plans to build a 49,000 square foot hotel at the intersection of Interstate 76 and East 88th Avenue. It will be four stories tall with 100 rooms and a mix of standard rooms and suites with kitchenettes. There will also be additional 3,500 square feet of retail space adjacent to the hotel with availability for up to three tenants. The hotel will break ground sometime in 2018. This is the first hotel chain to operate in Commerce City. Another hotel is showing interest in the Tower Road corridor.

Council Goal 2

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



Outcome 2.1

Be an employer of choice

100% On Track | 0% Some Disruption | 0% Major Disruption | 100% Tactics Completed

Last update by Troy Smith (Deputy City Manager): Jan 30, 2018

There are four objectives in support of this outcome area; specific details are provided in the narrative under each objective below. **Highlights:** The vacancy rate for 2017 was 6.7%, which exceeded the goal; turnover decrease about 7% compared to 2016; the city's benefits package is better than benchmark average; a Supervisor University has been created for both new and existing supervisors.

Objective 2.1.1: Maintain full-time employee vacancies under 11% by December 31, 2017.

As of the end of 2017, the city's vacancy rate was 6.7% (excludes interim and acting positions). As a result of the progress of the city's recruiting, hiring and onboarding (RHO), specifically the development of a new recruiting planning tool, and the addition of an HR Technician with primary responsibilities tied to recruiting, the time to fill vacant positions is much improved. A new RHO program was also developed to streamline and improve the Police department recruitments. Performance Management continues to be key work for the City including setting expectations and goals while providing training programs designed to meet the needs of all levels of the organization. Although the city is still experiencing higher than desired turnover, the turnover rate for 2017 was 17.3%, which was significantly lower than 2016 at 24%.

Objective 2.1.2: Pay full-time employees within 15% of salary range mid-point within 5 years in position.

As the city lives the compensation philosophy, we are monitoring and adjusting full-time employees as necessary to ensure compensation is within 15% of salary range mid-point within 5 years in position. All new hire employees are provided with a salary that complies with 15% salary of mid-point within 5 years and also depends on prior work related education and

experience. The annual compensation review/benchmark was completed in Q3, and a part of the analysis and report is assessment and adjustment of all current employees' status of 15% of mid-point. Those adjustments have been communicated and are effective with the first payroll of 2018.

Objective 2.1.3: Maintain market competitiveness with city benefits package based on annual benchmark market average.

A competitive benefits package is a driving aspect of the city's Benefits strategy and philosophy. Benefits are a major component of an employee's Total Rewards (Compensation), and therefore continues to be an emphasis of importance in attracting and retaining high quality employees. Currently, the city's benefits package is better than benchmark average. Work for the 2018 benefits renewal process began in April and was completed in time for the November open-enrollment. Increases to premiums came in higher than expected, yet still competitive in a comparison of the city's benchmark group. New incentives were added into the benefits package which will assist with the increased costs to healthcare, and are geared toward increased consumerism and information for improved employee engagement in their own healthcare.

Objective 2.1.4: Create a comprehensive employee learning program to expand professional and personal development by December 31, 2019.

The city has created an employee learning program for 2017 that expands professional and personal development of all employees. Human Resources gathered information/feedback from leadership, supervisors and employees on both general and specific needs of the staff. This information assisted in advancing the 2018 Training and Development program to reflect a higher level of professional and personal development opportunities for all employees at all levels of the organization. A Supervisor University has been created for both new and existing supervisors. By the end of 2019, it's anticipated that the city's Training and Development program will be a complete and comprehensive learning program offered to and attended by all employees.

Outcome 2.2

A healthy and safe workforce

100% On Track | 0% Some Disruption | 0% Major Disruption | 100% Tactics Completed

Last update by Troy Smith (Deputy City Manager): Jan 30, 2018

There are three objectives in support of this outcome area; specific details are provided in the narrative under each objective below. **Highlights:** EMod rating .90; achieved a 32% reduction in workers compensation claims, compared to 2016; employee participation in the wellness program was 81% at the end of 2017; accidents involving city vehicles were reduced by about 18%.

Objective 2.2.1: Achieve Workers Compensation Experienced Modification Rating (EMod) <= 1.0 by December 31, 2017.

The City's EMod rating remains below 1.0 and ended at .90 for 2017. In 2017 there were 35 workers' compensation claims which is a 32% decrease from 2016. Just under \$75,000 was recovered through insurance subrogation and working directly with 3rd party insurance companies for damage recovery. Through continual program review and process improvements, the City has developed in conjunction with Pinnacol, a sustainable workers compensation program benefitting the health and welfare of all city employees. The City's Safety team is actively engaged in this program with increased accountabilities at all levels of safety. Risk held quarterly meetings with departments to review claims and provide guidance on improvements. The safety incentive program is increasing in participation and the synergies with the City Wellness program is increasing self-responsibility awareness. Claims management has become efficient and effective.

Objective 2.2.2: Achieve 65% employee participation in the Wellness program by December 31, 2017.

The employee participation rate was 81% at the end of 2017. The city's wellness program continues to be an outstanding program that fosters healthy life styles, return-to-work programs, and offering high quality and diverse opportunities for participation and involvement for all employees. The program begins with new hire orientation and an ergonomic assessment of workstations and continues with on-going training, classes, and 6 challenges annually. Alignment strategies included shared training/classes, communications, information, incentives and points-rewards, which assists with increased awareness of both personal and organizational responsibilities in one's wellness.

Objective 2.2.3: Reduce number of accidents involving city owned vehicles by 10% by December 31, 2017.

Accidents were reduced by about 18%. There have been 14 total claims in 2017; there was a total of 17 in all of 2016. Several activities this year have contributed to a lower accident rate. Throughout 2017 we provided a new distracted driver program city-wide. All employees that have access to city vehicles have or are going thru either a hands-on defensive driver training class or an online class. Also, safety checklists and posters with driver safety information have been implemented to increase awareness.

Outcome 2.3

Municipal legitimacy

100% On Track | 0% Some Disruption | 0% Major Disruption | 100% Tactics Completed

Last update by Troy Smith (Deputy City Manager): Jan 30, 2018

There are three objectives in support of this outcome area; specific details are provided in the narrative under each objective below. **Highlights:** The 2017 municipal election was successfully conducted; All licensing forms and process steps for liquor and marijuana businesses have been updated on the public web-site; Business licensing was moved from the finance department to the city clerk's office in 2017 in an effort to improve accessibility to the public (the clerk's office is on the first floor at city hall) and to align all city licensing in one location.

Objective 2.3.1: Conduct the 2017 municipal election with zero errors by the date the election is certified by Adams County.

The 2017 municipal election was successfully conducted on schedule and in coordination with the Adams County Clerk and Recorder.

Objective 2.3.2: Achieve 100% compliance of marijuana and liquor licenses with applicable regulations at time of issuance.

All licensing forms and process steps for new liquor license applications have been updated on the public web-site; the new process includes an in-person application, by appointment only, in an effort to increase accuracy and improve efficiency of application processing. During 2017, all complete applications were scheduled for a public hearing within the required 90-day period.

Objective 2.3.3: Increase the number of business licenses by 1% through active enforcement activities.

This function was moved from the finance department to the city clerk's office in 2017 in an effort to improve accessibility to the public (the clerk's office is on the first floor at city hall) and to align all city licensing in one location. The city processed 494 total general business license applications in 2017 for an approximate revenue of \$9,880. The city clerk's division took over the business license function in April 2017, and provided 618 staff hours (approximately 68 per month) toward this program. This establishes a good baseline for the division to benchmark against in future years. *for the year 2017, data about the annual licensing function was not available in the same format for an accurate year to year comparison; this issue has been rectified for future years.

Outcome 2.4

Reliable, scalable, available, and secure technology

78% On Track | **22% Some Disruption** | **0% Major Disruption** | **19% Tactics Completed**

Last update by Troy Smith (Deputy City Manager): Jan 30, 2018

There are four objectives in support of this outcome area; specific details are provided in the narrative under each objective below. **Highlights:** The technology infrastructure availability was 99.78% in Q4 2017; the IT security program is currently on track for completion by June 30th, 2018; interactive public maps will increase by 50% in Q1 2018; the project to improve Channel 8's availability and increase City driven content has been delayed to 2018.

Objective 2.4.1: Achieve 99% technology infrastructure availability each quarter outside of planned maintenance outages.

The technology infrastructure availability was 99.78% in Q4 2017. This number is above the stated objective of 99%. There are number of strategies and tactics that IT will continue to work on throughout the coming year to ensure the technology infrastructure availability exceeds 99%. The slight disruption to this objective is due to some delays in the server, storage

and backup project and finalizing an IGA for a Disaster Recovery location. Both of the slight disruptions are moving forward with an ETA of completion in Q1 2018.

Objective 2.4.2: Implement an Information Technology Security Program by June 30, 2018.

This objective is currently on track for completion by June 30th, 2018. The IT Security Program will include documenting a security program plan, regularly assessing and remediating risks, establishing security management roles/responsibility and improving cyber security awareness among City staff. The first comprehensive IT security audit was completed last quarter and IT staff are working to remediate the findings. Workstation patching has been improved with Microsoft System Center and multiple layers of IT security have been added including Bomgar, Malwarebytes and guest wireless network improvements. Information Technology security training for all staff will be a focus area in 2018.

Objective 2.4.3: Increase the number of interactive public GIS maps by 25% by December 31, 2017.

Great progress has been made to overhaul the GIS web mapping framework to allow for more interactive maps. The GIS interactive public maps will increase by 50%. ETA on completion is February 2018, which is slightly behind the objective date of December 31st, 2017. The new interactive GIS maps intended for the public have been created and the GIS staff is working with Communications to finalize and publish them to the City's website.

Objective 2.4.4: Achieve 85% Channel 8 availability outside of planned maintenance outages.

The Communications Division and Information Technology Department have identified that in order to improve Channel 8's availability and increase City driven content on this channel, the connection to Comcast for broadcasting would need to be moved to the Commerce City Civic Center. Currently, the broadcast point and content delivery resides with Adams 14 School District. The order has been placed and Comcast is currently working on installing the fiber infrastructure to broadcast Channel 8 directly from the Commerce City Civic Center with an ETA of January 2018. The delay in quotes from Comcast is the reason this objective has some disruption. Currently, quotes are being finalized on the A/V equipment needed for scheduling and broadcasting from the Civic Center. A new IGA is in-progress between the City and Adams 14. Completion of this objective is delayed into 2018.

Outcome 2.5

Efficient and effective business processes

100% On Track | 0% Some Disruption | 0% Major Disruption | 54% Tactics Completed

Last update by Troy Smith (Deputy City Manager): Jan 30, 2018

There are three objectives in support of this outcome area; specific details are provided in the narrative under each objective below. **Highlights:** IT offer 2 technology training sessions in 2017 using video technology in support of content delivery; IT has increased mobility and accessibility by 33% in 2017; the project to establish service level objectives with each city department is on track for implementation by March 31st, 2018.

Objective 2.5.2: Offer at least 2 technology related trainings in 2017.

In January 2017, IT offered training to City staff on the new IT Service Management system and recorded a how to video that was posted on the Intranet for staff that could not attend. Last quarter IT provided links to Microsoft Office 2016 resource videos and recorded a video addressing some common questions/solutions for OneDrive for Business. Microsoft Office365 training is targeted for January 2018 and will be delivered via an online training system for City staff. IT is gathering feedback from departments on specific gaps in technology knowledge to develop the next phase of trainings. There are still many technology training needs across the City that IT is actively working to address.

Objective 2.5.3: Improve employee mobility and accessibility of technology services by 10% by December 31, 2017.

Overall IT has increased the mobility and accessibility of 33% of the IT Enterprise Application Portfolio in 2017. The City Website, Intranet, IT Service Management solution and Office365 are great examples of systems that have been implemented recently to enable City staff and the public to access City systems without the need of special software and provide an improved mobile experience. SharePoint is currently in the design and development stage and will increase employee mobility and accessibility of technology services even further. IT is reviewing and evaluating the City computer hardware standards with an emphasis on more lightweight and mobile options for City staff.

Objective 2.5.4: Establish IT service level objectives with every City department by March 31, 2018.

The new IT Service Management System was implemented on 2/1/2017 and is tracking and reporting on IT performance. IT staff are now tracking time in this system and this data will be critical in development of service level objectives. The data collected to date will serve as a baseline of information in order to establish service level objectives with each department. The next phase is for IT to meet with all City departments to review and agree upon service level objectives which will begin in January 2018. Service Level Objectives will be established by March 31st, 2018 and reporting on those objectives will begin in Q2 2018.

Outcome 2.6

Efficient and effective business processes

80% On Track | 10% Some Disruption | 10% Major Disruption | 70% Tactics Completed

Last update by Troy Smith (Deputy City Manager): Jan 30, 2018

There are eight objectives in support of this outcome area; specific details are provided in the narrative under each objective below. **Highlights:** The City's 2017 credit rating affirmed ratings for all issuances with the exception of the NIGID, which was upgraded to AA- ; Audit collections are at \$2.8M as of 12/31/2017; The Finance department developed 4 new financial reports that will be published to the public on a monthly basis to improve transparency; A clean opinion was received on the 2016 audit; During 2017 a new program was developed to increase

delinquent revenue resulting in the recovery of \$568,677. During the fourth quarter staff contacted 13 new unlicensed businesses and gained licensing compliance; at least 60 unlicensed business were identified and contacted during 2017; implementation of the procurement audit recommendations has been delayed to the first quarter of 2018 due to position vacancies.

Objective 2.6.1: Maintain or improve credit ratings on all debt issuances annually.

Credit ratings are completed once a year; our 2017 credit rating was completed in the second quarter and it affirmed ratings for all issuances with the exception of the NIGID, which was upgraded to AA-. Throughout the year staff worked closely with Wells Fargo to ensure the City's securities portfolio achieved a successful credit quality. Staff also posted accurate and timely accounting of investments throughout the year; activities that are necessary to obtain a quality credit rating.

Objective 2.6.2: Sustain audit collections of \$3M annually

Audit collections are at \$2.8M as of 12/31/2017, slightly below the stated goal. The tax division has continued struggled with personnel vacancies throughout the year. Staff worked with human resources to alter historical recruiting practices and has experienced some success. The staffing level increased to 70% by end of 2017.

Objective 2.6.3: Provide detailed analytic information with budget to actual data on a monthly basis in 2017.

- The Finance department continues to publish the department monthly report on the 20th of the following month.
- The Finance department developed 4 new financial reports that will be published to the public on a monthly basis to improve transparency.
- The Finance department has met with all departments to survey the needs and incorporate any requests to the budget reports.
- The budget analyst meets with departments on a monthly or quarterly basis to review reports and discuss impacts to the department budget.
- Finance worked with the city manager's office to develop a new monthly report for organizational financial analysis.

Objective 2.6.4: Obtain clean 2016 audit opinion by July 31, 2017

A clean opinion was received on the 2016 audit.

Objective 2.6.5: Decrease delinquent tax filings by 25% by December 31, 2017.

Based on the report that was completed to set our base there were 740 delinquent accounts (that included annual filers), the report run in December shows delinquent accounts at 286, or a 61% decrease. That report doesn't include the annual filers as they have until Jan 20th to report and we won't have the data in time for the 4th quarter update. During 2017 collection efforts under the new program resulted in recovery of \$568,677 in delinquent revenue.

Objective 2.6.6: Tax Division to contact 100% of new businesses by December 31, 2017.

The new Tax Compliance Agent was assigned to actively seek out and contact unlicensed businesses located in the city. During the fourth quarter the Agent contacted 13 new and unlicensed businesses to gain licensing compliance. Audit staff is also directed to notify the Agent of unlicensed businesses that they encounter during the course of their assigned audit duties so that she can contact these companies. At least 60 unlicensed companies were identified and contacted during 2017.

During the fourth quarter of 2017 the tax staff began reviewing business journals and discussing other options to identify new businesses. The Tax division continually follows up on leads from the auditors and various other sources and obtains a monthly licensing report from IT to determine the nature of new businesses and whether educational audits are warranted.

Objective 2.6.7: Review and update City fees in 2017.

The amended 2K policy was incorporated into the 2018 budget book that was adopted by council on November 6. Numbers based on the policy were budgeted in 2018 and will continue to be monitored closely in 2018 for any necessary revisions. The New Recreation center fees were adopted by council resolution and were the basis for calculating revenue for the new recreation center.

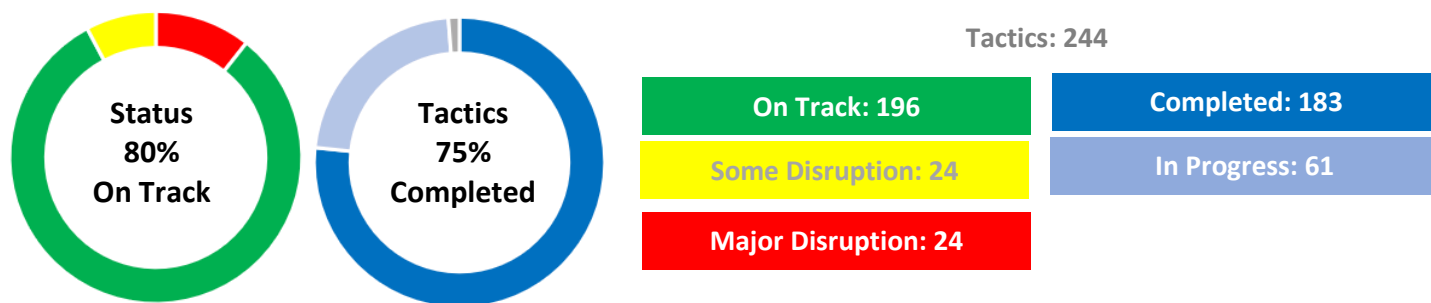
Objective 2.6.8: Implement recommendation from the procurement audit by September 30, 2017

The implementation of recommendations has been delayed until the first quarter of 2018. Staff turnover and added priorities impacted the ability to get this completed within the previously stated timeline. Fortunately, the audit didn't produce negative results; based on the findings people are following the existing policy and only minimal revisions need to happen.

The Finance Director and City Attorney met on Nov 16 to discuss procurement policy changes. The Finance Director still needs to update the document and send to City Attorney for review and then review at leadership. Goal is to have that done in Jan/Feb 2018. Finance will incorporate some procurement tasks into an existing position within Finance since to better manage this function on an on-going basis.

Council Goal 3

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



Outcome 3.1

Aesthetically-pleasing neighborhoods free from noise and hazards

86% On Track | **12% Some Disruption** | **2% Major Disruption** | **82% Tactics Completed**

Last update by Troy Smith (Deputy City Manager): Jan 31, 2018

There are ten objectives in support of this outcome area; specific details are provided in the narrative under each objective below. **Highlights:** 14,942 residential properties have been inspected as part of the Clean Commerce City Program, with 99% voluntary compliance rate upon initial inspection; the 2017 year end voluntary compliance rate after first inspection and issuance of a courtesy notice is 49%; The taxing agreement with Adams County School District 14 has been delayed until the first quarter of 2018; The total tonnage of waste collected per house hold has increased 9.7% from the end of 2016 to the end of 2017; The diversion rate for December 2017 was 17.9% bringing the year-end overall percentage to 16.1%; 27.12 tons of debris material was collected and disposed of from the City's drainage and storm sewer systems; Noise complaints stemming from concerts at Dicks Sporting Goods Park were reduced from last year; the police department has partnered with the Adams County Coalition to Address Homelessness group, which was established in mid-year 2017; The police department conducted a total of 18 CEPTED assessments throughout the community in 2017.

Objective 3.1.1: Achieve 90% voluntary compliance with the City's Municipal Codes for all residential properties through the 2017 3C's program.

Neighborhood Services completed the 3-C's program (Clean Commerce City) again in 2017. All residences' within Commerce City (14,942 residential properties) have been inspected, with 99% voluntary compliance rate upon initial inspection.

Objective 3.1.2: Achieve 40% voluntary compliance of all properties after initial contact through regular code enforcement in 2017.

In 2017 the voluntary compliance rate after first inspection and issuance of a Courtesy Notice is 49%. This compliance rate reflects the 3,627 code enforcement cases have been opened YTD,

which does not include the 14,942 3-C's inspections that have also occurred during this time frame. Overall, Neighborhood Services is utilizing a variety of strategies to help residents achieve voluntary compliance with code requirements. Proactively, Neighborhood Services performed a one-day organized neighborhood cleanup in the Derby District on September 8.

Objective 3.1.3: Initiate Mile High Greyhound Park Phase 1 infrastructure construction by December 31, 2018.

Overall, the project has completed all the steps possible at this stage and further steps will become possible once the Urban Renewal Plan is adopted. However, per state law, the Urban Renewal Plan is not eligible to be passed until there are agreements with all taxing entities. Specifically, the state-required agreements have been reached with five of the six taxing entities. The agreement with Adams County School District 14 is outstanding, which will hopefully be finalized in Q1 2018. Once the Urban Renewal Plan is adopted, then the developer can begin submittals for construction drawings, subdivision plats, landscape plans, etc. In the meantime, further progress has been made with securing builders, as REGen LLC has a Letter-of-Intent (LOI) with residential builder DelWest for all of the residential portions of the site.

Objective 3.1.4: Reduce tonnage of waste collected per household by 2%; increase the City's recycling diversion rate to 17% in 2017.

Total tonnage of waste has increased 9.7% from the end of 2016 to the end of 2017. This is attributed primarily to the increase in number of households.

The diversion rate for December 2017 was 17.9% bringing the year-end overall percentage to 16.1%. While short of the goal, this was still an increase over 2016 where the overall diversion rate was 15.8%. The tonnage of recycling has also increased from 3,195 tons in 2016 total to 3,580 tons in 2017 or an increase of 12%.

Green waste participation reached a high of 706 vehicles in 2017. This was up from a total of 616 vehicles in 2016.

Free Landfill Day participation went down from a total of 466 vehicles in 2016 to 359 vehicles in 2017. This can be partially attributed to the poor weather on the day of the spring event.

Household Chemical Roundup participation by Commerce City residents reached an all-time high of 184 vehicles. The highest total recorded previously was 101 vehicles.

Objective 3.1.5: Respond to neighborhood traffic complaints within 2 business days of receipt.

We are in full compliance with the 2 business day response to neighborhood traffic complaints that are routed to the Police Department.

Objective 3.1.6: Collect and dispose 40 tons of debris from the City's drainage and storm sewer system.

27.12 tons of debris material was collected and disposed of by staff. The 40 tons goal was established in 2017 without the benefit of any historical data since catch basin cleaning and

sewer jetting had previously been completed so infrequently. Now that a baseline has been established, staff will be able to better establish a goal and work towards achievement.

Objective 3.1.7: Conduct a minimum of 9 neighborhood CPTED assessments, 3 within each geographic command area, by December 31, 2017.

The police department conducted a total of 18 CEPTED assessments throughout the community in 2017, exceeding the established goal by 100%.

Objective 3.1.8: Increase noise and parking enforcement by 10% in 2017.

Noise and Parking enforcement efforts were significantly increased over the 10% standard required by this objective. Final tally of year end statistics will not be available until the 4th week of January. Our efforts include; the police and community development's have worked on updating the special event permit process. Additionally, information is provided to the Denver Police Department and affected neighborhoods regarding upcoming events at Dicks Sporting Goods Park. The only concert this year at Dick Sporting Goods Park occurred over Labor Day weekend. Information was shared with the Denver Police Department and affected neighborhood homeowner's associations in Denver including the complaint line for Dick's Sporting Goods Park and the non-emergency number for CCPD. Denver also deployed variable message boards in the days leading up to the event to ensure their residents were informed. Through these efforts and the sound mitigation plan, complaints were greatly reduced compared to last year.

The new warning citation for parking was implemented and is being is being utilized. We continue to work on implementing new disposition codes, which will allow better tracking of parking and noise violations.

Community Service Officer have significantly increased parking enforcement in targeted areas to address chronic parking issues. Police commanders have continued to hold community meetings where parking problems and education have been included.

Objective 3.1.9: Establish communication and collaboration protocols between neighborhood services and police department by June 30, 2017.

Monthly meetings have been established to formalize our communication process. Regular meetings between NS and PD have been occurring to discuss overlapping neighborhood issues. This includes the investigations supervisors and commander working with NS to develop plans to address marijuana enforcement. Additionally, NS will be providing training to all police department staff during the 2018 in service training scheduled in February.

Objective 3.1.10: Implement a homelessness response plan by September 30, 2017.

The police department has partnered with the Adams County Coalition to Address Homelessness group established in mid-year 2017. The coalition was established to address the many issues associated with homelessness in Adams County. It is comprised of multiple disciplines, not just law enforcement. This gives the City the best opportunity to address the

problem on a regional level in a holistic manner. This work is anticipated to continue into 2018 and should include a training curriculum developed for the region.

Outcome 3.2

Aesthetically-pleasing neighborhoods free from noise and hazards

71% On Track | 3% Some Disruption | 26% Major Disruption | 66% Tactics Completed

Last update by Troy Smith (Deputy City Manager): Jan 30, 2018

There are four objectives in support of this outcome area; specific details are provided in the narrative under each objective below. **Highlights:** About 12.5 miles of trail/sidewalk were added to the network in 2017; Total traffic crashes have decreased by 17.5% from 2016 to 2017; sidewalk tripping hazards were identified and repaired in the preventive maintenance area for pavement management.

Objective 3.2.1: Increase the available pedestrian and bicycle transportation network by 15.0 miles by December 31, 2017.

About 12.5 miles of trail/sidewalk were added to the network in 2017. Tower Road, 81st Avenue to 103rd Avenue: 6.02 miles of on-street bike lanes, 3 miles of sidewalk and 3 miles of multi-use trail were substantially completed by December 5, 2017. Highway 2, 108th Avenue to 112th Avenue: 0.48 miles of multi-use trail were completed adjacent to the roadway in Q4 2017. Highway 2, 72nd Avenue to 108th Avenue: Progress on the multi-use path adjacent to the Highway 2 Widening is on schedule to be completed in April 2018. Quebec Street, 53rd Avenue to 56th Avenue: Most of the sidewalk along Quebec Street is on schedule to be completed in Q2 2018. However, there are some section of sidewalk on Quebec where the City does not yet own the right-of-way. Those portions will be constructed next year.

Objective 3.2.2: Reduce traffic crashes by 2% in 2017.

Total crashes have decreased from 2016 to 2017 by 17.5%: (2016 – 906 crashes - 2017 – 771 crashes)

The following efforts were undertaken to improve safety: Retro-reflective borders were installed on traffic signal heads at eight intersections along 104th Avenue and Tower Road in order to make them more conspicuous during nighttime hours. Signal timing plans have been implemented for Quebec Parkway and for 104th Avenue. Additional timing plans will be implemented in 2018. 193 STOP signs were replaced by the Streets Division to bring them into compliance with retro-reflectivity requirements.

Objective 3.2.3: Maintain existing sidewalk infrastructure to reduce tripping hazards in 10% of the City.

Tripping hazards were identified and repaired in the preventive maintenance area for pavement management. This effort has fallen behind schedule due to staff vacancies and other, higher priorities. Staff is developing a policy on sidewalk repairs.

Objective 3.2.4: Conduct 18 Data Driven Approaches to Crime and Traffic Safety

- 100% completion. Efforts included; traffic enforcement efforts have continued to increase. Examples: Conducted Operation Bacon & Santa in the Crosswalk that specifically targeted vehicles failing to yield to pedestrians in the crosswalk. Also social media to market compliance during this operation.
- Speed and Following to Close enforcement initiative with Brighton PD and Colorado State Patrol along Highway 85.
- Initiated a new weekly School Resource Officer traffic education and enforcement initiative within the school zones.
- Developed additional traffic safety videos that we provided via social media to increase safety awareness.
- Implemented new Designated Traffic Officer on each shift to focus 100% of their time on Traffic Collisions and Enforcement.
- A review of the key accident location within the city revealed the following information:
- The core intersections that have the predominant collisions are:
 - 56th & Vasquez
 - 72nd & Hwy 2
 - 60th and Hwy 85
- An analysis of the collisions reveals that the primary cause is from Front to Rear Impact resulting from Following to Close or Failure to Control Speed Causing an Accident. These locations have been added to the list of areas that each shift will focus their enforcement efforts on each month. The Traffic App for patrol will be used to collect data regarding our enforcement efforts targeting these causes.
- Traffic Enforcement data base application has been working effectively to track targeted enforcement efforts. The results of these efforts have been reported on weekly in a Command Staff Report that was designed to incorporate traffic. The Motor Units have been scheduled to be reassigned on Jan 8th back into a full-time enforcement role to address key traffic issues. Each shift has been challenged with developing a 6-hour targeted traffic enforcement effort. Further the high collision locations and causes have been identified communicated to the patrol shifts and established as key areas for enforcement.

Outcome 3.3

Aesthetically-pleasing neighborhoods free from noise and hazards Safe and sustainable public facilities

75% On Track | 10% Some Disruption | 15% Major Disruption | 70% Tactics Completed

Last update by Troy Smith (Deputy City Manager): Jan 30, 2018

There is one objectives within this outcome area that was identified by City Council as community priority during the 2017 planning process; Objective 3.3.4: Construct a grade separated interchange at 120th Ave. and Hwy 85 by December 31, 2022, which is progressing

well. 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.

There are seven objectives in support of this outcome area; specific details are provided in the narrative under each objective below. **Highlights:** Safety and condition inspections of all playgrounds that met National Playground Safety Institute standards were conducted monthly throughout the year. Any condition or safety deficiencies were documented and interim safety measures were implemented immediately until permanent repairs or equipment replacement could be completed. Ball field improvements were completed at Dupont, Kemp, Central, Rosehill, Hanson and Monaco. All infield, backstop and irrigation improvements have been completed; sod installation will occur in the spring of 2018. In 2017, 12.29 lane-miles of streets received a slurry seal treatment and 16.22 lane-miles received a mill & overlay. Construction of 112th Avenue from Highway 2 to the eastern edge of the new recreation center property was completed in Q1 2017 giving access to the new recreation center.

Objective 3.3.1: Maintain customer satisfaction

Programmatic safety and condition inspections of all playgrounds that met National Playground Safety Institute standards were conducted monthly throughout the year by trained and certified Parks Division staff. Any condition or safety deficiencies were documented and interim safety measures were implemented immediately until permanent repairs or equipment replacement could be completed to ensure safe public facilities for use by citizens.

There were no CIRSA or Tri-County inspections conducted in Q4. Star Guard came to audit the aquatics program, but the facility was closed when they arrived for the audit (boiler replacement in the facility; no hot water), so no audit was conducted.

Recreation and golf staff continue to collaborate with public works on the contract custodial crew. The majority of PRG efforts are focused on improving the cleanliness of the Eagle Pointe Recreation Center and the Buffalo Run Clubhouse/Bison Grill.

While the specific tactic of maintaining compliance with certification standards has been marked as complete, the training of personnel is ongoing. Safety moments are incorporated in all department/division meetings in order to promote a culture of safety, and certifications are monitored and kept up-to-date. Cleanliness is an expectation, and is truly a team effort.

Objective 3.3.2: Complete Adams County School District ballfield repairs by December 31, 2017.

Adams County School District 14 and City PRG staff worked collaboratively through the planning, design and implementation of the ball field improvements to ACSD 14 elementary schools sites: Dupont, Kemp, Central, Rosehill, Hanson and Monaco. All infield, backstop and irrigation improvements have been completed; sod installation will occur in the spring of 2018. Additionally, the District and PRG staff are collaborating on the development and implementation of a comprehensive programmatic maintenance plan that will be performed by

PRG staff to ensure that the fields can be sustainably maintained in a safe and usable condition for District students and PRG athletic program participants. Project closeout will occur by December 31, 2017

Objective 3.3.3: Complete 2018 capital outlay plan

Initial review and prioritization of 2018 needs and requests took place earlier in the year, in advance of the budget deadline. However, meeting with front and mid-line staff regarding operations is an ongoing component. The department director and managers met in early December to ensure all items that needed to be purchased utilizing the 2017 budget were properly procured, and would be on site by the end of the year. Three quotes were obtained for the purchase of kitchen equipment at the Bison Grill (replacement of double oven), the batting cage nets at Pioneer Park, and pitching mounds for all the ball fields at Pioneer Park.

Objective 3.3.4: Construct a grade separated interchange at 120th Ave. and Hwy 85 by December 31, 2022.

Weld County, in conjunction with Adams County and CDOT, submitted a federal InfraGrant application for this project in early November 2017. Commerce City identified \$7M in funding to support the project as has Adams County. Brighton and Thornton did not commit match funding for the grant. A decision on selected projects will likely not be made until Spring 2018. Meanwhile, this project has been included as a Priority Project for NATA and

CDOT has initiated an effort to complete a NEPA evaluation and 30% complete design plans for the US 85 corridor between I-76 and 124th Avenue which includes the interchange at 120th Avenue. Periodic Technical Advisory Committee meetings are being held with CDOT, Brighton, Adams County, and Thornton.

Three TAC meetings were held in Q4. As a result, the Purpose & Need for the project has been developed, the proposed alternatives have been screened through a Level 1 analysis and Level 2 evaluation criteria have been established. The No Build alternative, along with 5 alternatives (with two variations on 2) or a total of 8 alternatives were screened through the Level 1 evaluation criteria which primarily consisted of determining whether the alternative met the Purpose and Need of the project. This process screened out the alternative which took US 85 off of its current alignment onto a proposed route along Havana Street.

In Q1 2018, the consultant will be conducting travel demand modeling/operations analysis for the 2040 No-Action Alternative and completing the Level 2 evaluation of the remaining alternatives. A public meeting is anticipated to be held in February or March 2018. Staff will be reviewing the alternatives with City Council and seeking feedback at their March 12 Study Session.

Objective 3.3.5: 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 motorist.

In 2017, 12.29 lane-miles of streets received a slurry seal treatment and 16.22 lane-miles received a mill & overlay. In total, this represents approximately 5.6% of the total street network. Staff solicited proposals to complete a city-wide pavement evaluation. This project was originally planned to be completed in Q3 2017 but was delayed due to employee turnover and other priority work; staff prioritized the sidewalk repair, slurry seal and mill and overlay projects ahead of the pavement analysis project since they are more seasonally dependent.

Objective 3.3.6: Maintain City vehicles so that the fleet is available for service 90% of the time or greater, each month, for all City employees.

Fleet availability for the year averaged at 85%. This is lower than the goal of 90% primarily due to staff vacancies, which caused duties to be re-assigned. For example, the Parts Technician and Fleet Supervisor positions were vacant for several months. This required the Fleet Technicians to order their own parts resulting in decreased productivity.

Objective 3.3.7: Improve 5.8 lane-miles of unimproved/gravel roads by December 31, 2019.

Grading of unimproved/gravel roads was conducted according to the schedule (weekly, bi-weekly or monthly) 98% of the year. Some disruptions occurred due to extremely cold weather. These roads also received a dust suppressant treatment at least once in 2017.

112th Avenue, Chambers Road to Tower Road

A significant amount of resources was expended to keep 112th Avenue, from Chambers Road to Parkside Drive, in a drivable condition. This included more frequent grading, the addition of gravel surface material, and in Q4 2017 a treatment with a binder material to better seal the gravel surface. Staff also paved the intersection of 112th Ave & Parkside Drive due to the heavy construction vehicles turning at this location & tearing up the gravel.

No progress has been made on the effort to advance the permanent design & construction of this stretch of 112th Ave. as the Capital Projects Division has had a vacant Project Manager position for four months and the vacant position has been moved to the Engineering Division in order to support development review & coordination. It is hoped, that if resources become available, an initial meeting can be held in Q1 2018. The 5-year CIP identifies funding for design of the roadway in 2019.

112th Avenue, Highway 2 to Potomac Street

Design of 112th Avenue from Highway 2 to the eastern edge of the new recreation center property was completed in Q1 2017. Project construction achieved the substantial completion milestone in Q4 as crews completed acceptance and closeout activities associated with this segment.

112th Avenue, Potomac Street to Chambers Road

Earlier this year, based on discussions with FRICO and Shea Homes, staff recommended and council concurred delaying design and construction of 112th from the existing terminus to Chambers Road. Staff provided an update on that direction to CIPAC in Q2 and modified the existing design to address road closures resulting from flooding while maintaining access to

existing homeowners along 112th Avenue. The city continued discussions with Shea and Oakwood Homes in Q3 and Q4 regarding future plans for development, including identifying the city's commitment to funding a portion of the roadway in the 2018-2022 CIPP. In 2018, the city will be working with the new property owner, Oakwood homes to address regional drainage and future roadway alignment prior to completing final design.

Outcome 3.4

High-quality natural and built environment

82% On Track | 11% Some Disruption | 7% Major Disruption | 83% Tactics Completed

Last update by Troy Smith (Deputy City Manager): Jan 30, 2018

There are two objectives within this outcome area that were identified by City Council as community priorities during the 2017 planning process: 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. In addition, Objective 3.4.5: Complete construction of competitive youth sports fields in the northern range by December 31, 2023 is progressing on track, a council update is planned for the second quarter 2018.

There are 14 objectives in support of this outcome area; specific details are provided in the narrative under each objective below. **Highlights:** Construction on the Natural Resource Damages restoration projects along Sand Creek has been delayed as a result of permitting issues and access agreements. Completion and closeout of the project is now anticipated to occur early in Q2 of 2018; Routine tree replacements were reduced from the original goal, the removal of 30 dead trees and the replacement of 20 trees was completed; all open space areas were mowed at least three times. Some areas such as Quebec Parkway and 104th Avenue received 4 or even 5 mows, exceeding the established goal. The City implemented a GPE-based automatic vehicle locating system (AVL) for all large snow plows and a web-based interactive map to provide enhanced communications and information to citizens & drivers. More than 1,000 grading and erosion control inspections were completed, with 98% completed on time. The city approved 854 new residential units and issued 3,719 building permits for the year

Objective 3.4.1: Complete restoration of NRD Sand Creek properties by December 31, 2017.

Construction on the Natural Resource Damages restoration projects along Sand Creek is progressing, but was delayed as a result of permitting issues related to the borrow site and access agreements with FRICO for the Multi-Contractors site. The Weaver site is approximately 80 % completed and work on the Multi contractors site has begun. Seeding, landscaping and irrigation activities on both sites will be delayed until spring of 2018. Completion and closeout of the project is now anticipated to occur early in Q2 of 2018. Completion of the restoration of

these two parcels along the I-270 corridor near the western boundary of the City will contribute significantly to improving the quality and appearance of the built environment of the City. Parks and trails facilities were maintained to a degree that did not significantly impact use and enjoyment by citizens, however proactive maintenance was delayed due to challenges in attracting variable hour employees.

Objective 3.4.2: Maintain the City's live trees and increase the ratio of live trees to dead trees annually.

Routine tree replacements were reduced due to CIP funding for this purpose being withheld to cover potential shortfalls on the NRDS Sand Creek Project. However, alternative/additional funding from the operating budget allowed for the removal of 30 dead trees and the replacement of 20 trees. Additionally, staff shortages due to variable hour staff hiring challenges in the Parks Division reduced the amount of programmatic tree maintenance performed. Some routine tasks such as hazard pruning and winter watering of new trees was performed by retained VHE staff or supplemented by a contractor that ultimately resulted in a positive contribution to the City's high quality built and natural environment.

Objective 3.4.3: Complete 100% of current maintenance practices for building grounds, golf course, parks, and trails.

Due to staff shortages caused by the inability to attract and retain variable hour employees in the Parks Division for the season, it was necessary for the Parks Division to focus only on core maintenance functions such as mowing, weed control, trash removal, graffiti removal, restroom cleaning, picnic shelter and ball-field preparation. These maintenance tasks are all reactive in nature and much, if not all pro-active maintenance activities were not performed during the quarter/season. These activities would include plant and mulch replacement, tree and shrub pruning and trimming, sodding and seeding, irrigation monitoring and system checks, fixture repair or replacement, fixture painting, pre-emergent weed control applications etc. The reduction in service levels did not directly or immediately impact park users this season. During the 4th Quarter, seasonal or VHE staff were retained through December 31 and were employed to complete some of the programmatic pro-active maintenance tasks and projects that could not be accomplished earlier in the growing/busy season. Ultimately, Parks and trails facilities were maintained to a degree that did not significantly impact use and enjoyment by citizens and maintained a quality built and natural environment.

Overall, Buffalo Run golf course did not experience similar challenges when recruiting variable hour employees for golf maintenance enabling staff to meet all prescribed maintenance practices in 2017. However, yearend turnover of Greens Keeper III positions raise some concern regarding variable hour employee recruitment in 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. The new Bison Ridge Recreation Center will open to the public next spring. Infrastructure construction associated with the facility was completed in Q4 as well, including the northern segment of Highway 2. Tower Road achieved substantial completion December 5, 2017. Construction drawings are

being produced for the Eagle Pointe Recreation Center and the city executed its first construction contract for the renovations in Q4.

Earlier this year, based on discussions with FRICO and Shea Homes, council approved delaying design and construction of 112th from the existing terminus just east of the Bison Ridge Recreation Center to Chambers Road. Staff modified the existing design to address road closures resulting from flooding while maintaining access to existing homeowners along 112th Avenue. The city continued discussions with Oakwood Homes in Q4 regarding future plans for development, including identifying the city's commitment to funding a portion of the roadway in the 2018-2022 CIPP.

Objective 3.4.5: Complete construction of competitive youth sports fields in the northern range by December 31, 2023.

On track to provide City Council with a Q2 2018 update regarding an overview of the need for youth athletic practice fields and available sites; and potential sports complex sites north of 96th Street including opportunities for collaboration with other organizations.

Objective 3.4.6: Mow open space and rights-of-way areas three times per growing season and manage weeds on at least 40 acres of City-owned land.

In 2017 City staff, with assistance from Adams County forces, proactively treated weed infestations on more than 40 acres of City-managed open space & rights-of-way. Also, all open space areas were mowed at least three times with some areas, such as Quebec Parkway and 104th Avenue, receiving 4 or even 5 mows. So, actually exceeding the goals established at the beginning of 2017.

Objective 3.4.7: Plow and treat all Priority 1 classified City streets in all storm events to provide motorists with timely and efficient snow and ice control.

All strategies & tactics were completed in 2017. In addition, the City implemented a GPE-based automatic vehicle locating system (AVL) for all large snow plows and a web-based, interactive map to provide enhanced communications and information to citizens & drivers.

<https://snowtrooper.c3gov.com/>

Objective 3.4.8: Complete 95% of all monthly grading and erosion control (GESC) inspections on time.

237 inspections were completed in Quarter 4. Seventy (70) notifications of non-compliance were issued to contractors, all within five (5) business days. They were followed by phone calls and/or in-person discussions by the City's Inspectors or Stormwater Engineer as needed. For 2017, more than 1,000 inspections were completed. Of those, nearly all (98%) were completed on time.

Objective 3.4.9: Achieve a 98% compliance rate for all building permits and land use cases.

The city approved 854 new residential units for the year, which far exceeds the expected number. Staff across multiple departments continue to apply the regulations and standards that are required. As a result, out of 3,719 building permits that were issued, and out of 168 land-use cases that were completed, staff was able to complete these cases and permits with a

99.8 compliance rate. Overall building permit process is still meeting most timelines; the plans-examining phase is seeing some delays for commercial and industrial plan checks due to the volume of building permits. Additionally, the high volume of land-use cases is resulting in some land use review times being delayed by approximately up to 10 days for review.

There are a few tactics related to this objective that have been delayed by the high volume of development review cases and building permit reviews. Once development review caseloads are at a more manageable level, and once other similar projects are completed (such as Irondale neighborhood plan and the Housing Study), then these projects will be restarted again.

Objective 3.4.10: Achieve an average walkability score of 40 in the five redevelopment areas as defined in the 2010 Comp Plan by December 31, 2017.

The walkability score, as measured in the 4th quarter was 45.2, exceeding the goal. The walkability score measures projects and programs from a number of seemingly unconnected sources, such as new capital construction projects for sidewalks (make walking easier) to attracting new retail stores (create new pedestrian destinations).

Within this objective there are a few tactics that have been impacted by staff vacancies. Specifically, for the bus stop improvement tactics and Derby tactics. Now that these staffing issues are resolved, both tactics are on track again; the bus stop tactics have a completion date of August, 2018. For the Derby tactic, it is anticipated that the final draft and report will be completed by the end of the 1st quarter of 2018. There are also tactics related to this objective that are being impacted by the high volume of development review cases and building permit reviews, specifically the Economic Development retail opportunities and brownfield remediation investigations. For both of these tactics, once development review caseloads are at a more manageable level and once other similar projects are completed (such as Irondale neighborhood plan and the Housing Study), then these projects will be restarted again.

Objective 3.4.11: Adopt the most recent Building Code editions within 24 months of their publication.

The Building Safety Division is on track for the successful adoption of the 2017 National Electric Code. The first reading for the code adoption was held on December 16, 2017, and the second reading and adoption date is scheduled for February 5, 2018. The State of Colorado mandates local governments with their own electrical permitting and inspection program to migrate to the new code within twenty-four months of the State's adoption. Building Safety is communicating this adoption and the "in-effect" schedules with home builders and electrical contractors, and will continue communicating information on new code changes and their application in the coming months. This work will assist home builders with cost changes due to code changes and provide them a reliable timeline for migrating to the new code.

Objective 3.4.13: Adopt at least one policy update to Land Development Code in 2017.

In 2017, the Planning staff has researched, analyzed, drafted and passed ordinances dealing with floodplain regulations, updates to the water acquisition fee, and alcohol use regulations. Although staff availability for these kinds of policy projects is greatly affected the large volume of land use cases and building permit activity that is currently being

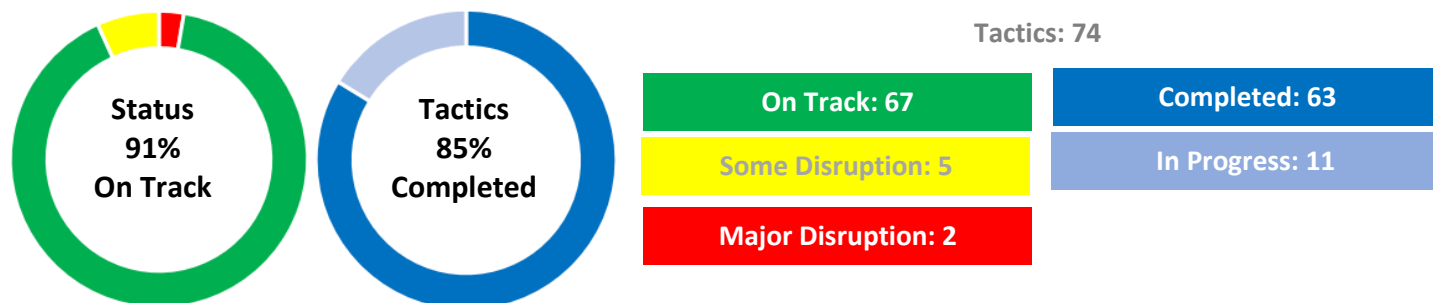
experienced in Commerce City, planning staff will continue to look for opportunities to tackle policy updates. Looking ahead to 2018, previously Identified topics include updates to the Oil and Gas regulations, small-cell telecommunication facilities, the sign code, multi-family design standards, mixed-use design standards, landscaping standards, junk/storage yards, and mobile home standards. For all of these updates, once development review caseloads are at a more manageable level, and once other similar projects are completed (such as Irondale neighborhood plan and the Housing Study), then these updates will be restarted again.

Objective 3.4.14: Purchase more water for use in city facilities.

Staff has made great progress on acquiring new water resources. Specifically, Council directed staff to pursue a Lease Purchase agreement to fund the purchase of additional PVIC water. The financing documents were approved by Council on first reading on 7/17/17 and approved on second reading on 8/7/17. An amended ordinance authorizing an agreement was approved on 10/2/17, and financing was finalized on October 20.

Council Goal 4

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



Outcome 4.1

Sense of personal security

92% On Track | 8% Some Disruption | 0% Major Disruption | 96% Tactics Completed

Last update by Troy Smith (Deputy City Manager): Jan 31, 2018

There are three objectives in support of this outcome area; specific details are provided in the narrative under each objective below. **Highlights:** The police department held 24 neighborhood problem solving meetings throughout the City. The development of neighborhood emergency services plans has been delayed in support of other priority neighborhood engagement efforts; the new anticipated completion date is the fourth quarter of 2018. It appears that Part I crimes across the city maybe down by about 2%, however the final crime statistic data will not be available until the 4th week of January. The police department's average response time to Priority I Calls for service was 6.5 minutes.

Objective 4.1.1: Hold ten neighborhood problem solving meetings by December 31, 2017.

During the calendar year of 2017, the Police Department held 24 neighborhood problem solving meetings throughout the City. This does not include the regular scheduled monthly meetings nor the other outreach efforts we have employed to maintain contact with residents. This tactics shows short on effort due to the requirement to develop emergency services plans for neighborhood. This item will be addressed in 2018.

Objective 4.1.2: Reduce Part I crimes in each geographic zone by 1% by December 31, 2017.

While our final tally of crime statistics will not be available until the 4th week of January, by all accounts Part I crimes in the city are down by about 2%.

Objective 4.1.3: Respond to Priority I calls in 7mins or < in 2017.

The Police Department's average response time to Priority I Calls for service was 6.5 minutes.

Outcome 4.2

Legitimacy with those policed

95% On Track | 5% Some Disruption | 0% Major Disruption | 100% Tactics Completed

Last update by Troy Smith (Deputy City Manager): Jan 31, 2018

All of the objectives within this outcome area were identified by City Council as community priorities during the 2017 planning process; the topic identified was generally referred to as "police department reform".

There are six objectives in support of this outcome area; specific details are provided in the narrative under each objective below. **Highlights:** 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. The police department supervisors conducted quarterly citizen phone surveys about the quality of police services, 98 % provided a rating of "Satisfactory" or greater. Police department employee policy violations are down 22.3%, exceeding the established goal; the victim services unit within the police department achieve a 4% increase in on-scene responses to Victims Rights Act crimes during 2017.

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. The Commerce City Police Department requested Technical Assistance from the DOJ in the 4th Quarter of 2017 and will be working with them in January of 2018 to finalize deliverable's.

Objective 4.2.2: Provide Procedural Justice training for all Police Department employees by July 31, 2018.

The training was completed within the established timeframe.

Objective 4.2.3: Achieve an 85% satisfaction rating from those receiving department services by December 31, 2017.

Each supervisor completed a minimum of 1 citizen phone survey for each of their direct reports. A review of the surveys submitted indicates a consistent rating that exceeds the established goal. Of citizens surveyed 98 % provided a rating of 'Satisfactory' or greater. The results from customer service reviews by supervisors has been consistently positive and as a result, quarterly assessments will now be completed.

Objective 4.2.4: Reduce police department employee policy violations by 20% by December 31, 2017.

The police department has been consistently trending downwards in reducing the number of policy violations by our employees.

The Professional Standards Division reports the following as it relates to department employees SUSTAINED for policy violations. A SUSTAINED complaint is determined when the investigation discloses sufficient evidence to establish that the act occurred and that it constituted misconduct;

- 2015 (54)
- 2016 (38)
- 2017 (17)

This is currently 22.3% down.

Objective 4.2.5: Hold 36 public safety related community meetings, 12 in each geographic zone, by December 31, 2017.

The department held 12 community meetings in each of the Commands (North/South). This is in addition to the problem solving meetings and other outreach efforts designed by police department employees to increase our positive engagements with residents.

Objective 4.2.6 Ensure a 95% victim advocate "on-scene" response to each Victims Rights Act (VRA) crime incident by December 31, 2017.

Victim Advocates achieved a 79% on scene response to VRA crimes during 2017; 80% during the forth quarter. This was an increase from 75% on-scene response rate from 2016. The original goal established to achieve a 95% "on-scene" response was determined to be an unreasonable goal during 2017, as circumstances of certain crimes, victim condition and other unusual circumstances can prevent an on scene response or make an "on-scene" response inappropriate. The Victim Services unit ensures the department's compliance with the Victim Rights Act, in cases where an on-scene response does not occur.

Outcome 4.3

Call offenders to account

92% On Track | **8% Some Disruption** | **0% Major Disruption** | **90% Tactics Completed**

Last update by Troy Smith (Deputy City Manager): Jan 30, 2018

There are two objectives in support of this outcome area; specific details are provided in the narrative under each objective below. **Highlights:** The NIBRS Part I Crime Clearance Rate for the Commerce City Police Department has increased 5% in 2017, exceeding the established goal. 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.

Objective 4.3.1: Increase Part 1 crime clearance rates by 3% for 2017.

The NIBRS Part I Crime Clearance Rate for the Commerce City Police Department has increased to 45% in 2017 from the 40% reported in 2016. Better case management, review and adherence to best practices in investigative management has been catalyst for this increase.

Objective 4.3.2: Implement recommendations from 2016 Sexual Assault Case audits by June 30, 2017.

Full implementation is in progress but was slow to take hold in 2017. The Task Force is expected to be fully operational in 2018. While we missed the mark for completion in 2017, our efforts to achieve the goal was robust and made significant improvements in the way sexual assaults are investigated. As an example;

- The implementation of the "You Have Options" reporting program has been a positive step to coordinate outreach and education programs with the minority population about sexual assault reporting.
- In October we were awarded a \$700,000 grant to develop a combined Sexual Assault Task Force with the Brighton Police Department. Part of the grant includes technical assistance through the Bureau of Justice to establish best practice with the goal of increasing outreach and education to the minority population in the cities of Brighton and Commerce City. The Task Force will be operational in January of 2018.
- Procedures have been put into place for managing sexual assault investigations. With the development of the Sexual Assault Task Force these procedures will be continuously monitored and refined over the next three years. The expectation is that the policies and practices developed will establish national best practice and utilized by other jurisdictions.
- During this quarter we have implemented a weekly audit of all reported sexual assaults.

This objective has grown in scope and as a result, will be accomplished over the course of the next three years through the Sexual Assault Task Force grant program.

Outcome 4.4

Active living and healthy lifestyles for all residents

95% On Track | **5% Some Disruption** | **0% Major Disruption** | **67% Tactics Completed**

Last update by Troy Smith (Deputy City Manager): Jan 30, 2018

There are three objectives in support of this outcome area; specific details are provided in the narrative under each objective below. **Highlights:** Participation in parks, recreation and golf (PRG) programs and services increased 6.4% in 2017. 93.7% of survey respondents would recommend PRG facilities to a friend. Achieved a 50% increase in available healthy food and beverage options for city vending. It is anticipated that design and construction of 6.25 miles of recreational trail will be completed within the overall project timeline of December 31, 2018.

Objective 4.4.1: Increase overall participation in PRG programs & services by 1% in 2017.

When comparing total participation in PRG programs and services year-over-year (2016 vs. 2017), the department saw a 6.4% increase in participation. While there were very minor decreases in participation numbers for recreation programs, drop-in facility use, and memberships (at Eagle Pointe and Paradise Island), we experienced significant increases in total rounds of golf, facility usage (rental attendance at Eagle Pointe and Paradise Island), as well as a

small increase in golf program participation. Some factors that contributed to the decrease in recreation program and drop-in numbers include multiple facility closures related to the facility renovation/expansion and difficulty hiring variable hour staff in certain program areas (e.g., gymnastics), causing program cancelations.

Through patron surveys, PRG has started to collect satisfaction data for benchmarking purposes. For facilities, 54.6% of respondents rate their overall PRG facility experience as excellent. 35.4% rate their overall experience as good; 8.4% as fair, and 1.6% as poor. 93.7% of respondents would recommend PRG facilities to a friend, 6.3% would not. This is based on a total of 289 responses. With regard to programs, 35.3% of respondents rate their overall experience as excellent. 45.3% rate their overall experience as good, 9.1% as fair and 10.3% as poor. When the patron was asked if they would register for the same program again, 79.5% of respondents said yes, 20.5% said no. 83.1% would recommend the PRG program to friends and family, 16.9% would not. This is based on 234 total responses to various program surveys.

Scholarship reports have been run for all 4 quarters. There were 142 scholarships requested and granted in Q1, totaling \$4,632.09. In Q2, there were 113 scholarships requested and granted, totaling \$4,730.62. In Q3, there were 38 scholarships requested and granted, totaling \$1,601.30. One of the reasons for the lower number of requests in Q3 is that the birthday lunch program no longer qualifies for a Silver Sneakers reimbursement. In Q4, there were 52 scholarships requested and granted, totaling \$1,691.33. This brings the total for 2017 to: \$12,115.34. We have a meeting with the CDBG coordinator in Q1 2018 to discuss additional funding for scholarships.

Objective 4.4.2: Achieve a 50% increase in available healthy food and beverage options within city vending, programs, and events by December 31, 2017.

In Q2, PRG worked with Canteen vending to define a healthy option using their “Choice Plus” program. In Q4, the vending machines saw an increase in the amount of healthy options available (reached 50% healthy city-wide). Additionally, the vendor clearly labeled all of the green leaf (healthy) options and put them in the center of the machine to draw the customer’s eye to the healthy options first.

Objective 4.4.3: Build 6.25 miles of recreational trail by December 31, 2018.

The 6.25 miles of recreational trail currently anticipates planning and design for 2 miles of Burlington Ditch Trail, 2.75 miles of O’Brian Canal Trail, 1 mile of Second Creek Trail and .5 mile of neighborhood connector trails. This project has experienced some disruption in the design phase related to negotiations with FRICO regarding the execution of necessary agreements and monetary payments for use of their ditch rider road for portions of trail along the O’Brian Canal and the Burlington Ditch. Once these agreements are finalized, additional coordination with FRICO and Fuller Estates residents will need to occur for portions of trail along the Burlington Ditch. Additionally, coordination and negotiation of access or easements for the Second Creek portions of the trail through the Reunion/Oakwood Homes portion of the Second Creek floodplain must also be completed – this has been delayed due to prioritization of a variety of issues to be addressed in the transition from Shea Homes to Oakwood Homes control of these

land parcels. While there has been some disruption due to the aforementioned issues, it is anticipated at this time, that design and construction can still be completed within the overall project timeline of December 31, 2018, thereby providing additional opportunities for citizens to engage in activities that promote active living and healthy lifestyles.

Outcome 4.5

Fair and impartial administration of justice

75% On Track | 8% Some Disruption | 17% Major Disruption | 71% Tactics Completed

Last update by Troy Smith (Deputy City Manager): Jan 30, 2018

There are two objectives in support of this outcome area; specific details are provided in the narrative under each objective below. **Highlights:** No tax hearings were held in 2017, all disputes were successfully resolved without the need for a hearing. There were 30 attendees at this year's tax education seminar. Data is not available to assess compliance with court orders.

Objective 4.5.1: Decrease audit protests 10% by December 31, 2017.

During the fourth quarter, the annual tax seminar tactic was successfully completed. This is an educational session conducted by city staff for business owners to inform them about how to achieve compliance with our code. The seminar is open to the public and advertised to businesses in Commerce City. There were 30 attendees this year.

Due to unexpected priority projects that surfaced during the year (CML Standard Definitions and Online Tax Filing) and 30% under staffing level, the audit pamphlet tactic was not completed, during this period. The new completion date has been scheduled for the third quarter of 2018.

All auditors have been instructed to spend the time necessary during the audit process to ensure that taxpayer representatives understand the tax code sections relating to areas where there was lack of compliance reporting. It continues to be the Tax Division's goal to contact the majority of newer businesses that have significant tax exposure within the 12-18 month window after the business start date. The Tax Division will explore the possibility of adding an additional educational class during 2018-2019 that is targeted at new businesses. Adding website educational tools and creating specific industry guides are also planned when the Tax Division reaches full staffing level.

No tax hearings were held in 2017, the division did receive a several hearing requests; however we have been able to get the assessments paid or enter into settlement agreements as a resolution. The tax division as of Dec 2017 is still working through one hearing protest.

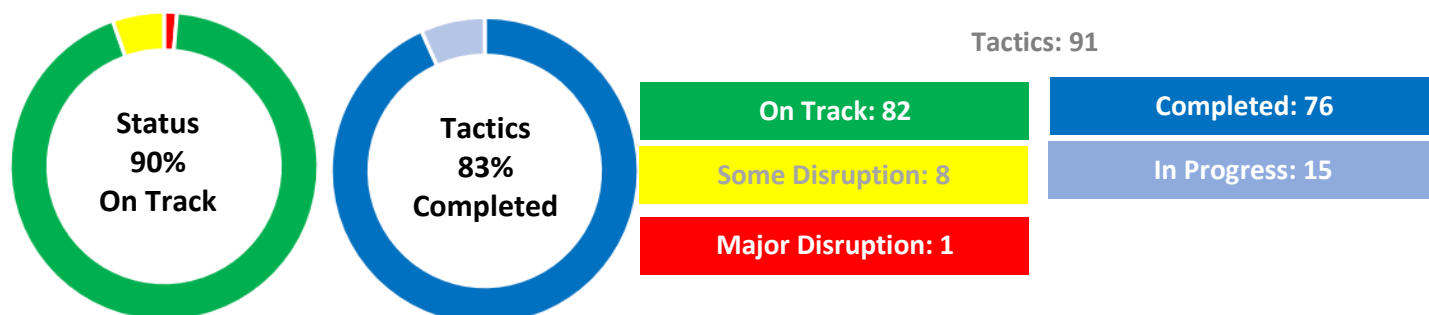
Objective 4.5.2: Increase rate of voluntary compliance with court orders for fines and costs.

Data about the voluntary compliance with court fines is not available for analysis per the court staff.

Courts staff has used survey monkey to begin collecting feedback from customers about the services provided by the courts - As of December 2017 no surveys have been completed.

Council Goal 5

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



Outcome 5.1

Accessible, reliable, and transparent information

93% On Track | 5% Some Disruption | 2% Major Disruption | 82% Completed

Last update by Troy Smith (Deputy City Manager): Feb 1, 2018

There are ten objectives in support of this outcome area; specific details are provided in the narrative under each objective below; **Highlights:** The City's 2018 budget was adopted and posted within mandatory requirements. City Council adopted a five-year Capital Improvement and Preservation Plan (CIPP). The City posted 38 YouTube videos this year (only 2 videos were posted in 2016). The city successfully launched a new website in July of 2017. In the 2017 citizen survey, respondents favored public information by 42%. Staff anticipates a two-channel public, educational, and governmental (PEG) access channel system by Friday, March 30. There has been a 30% increase in viewership of the City's Granicus platform. 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.

Objective 5.1.1: Publish the 2017-2018 budget by December 15, 2017.

The budget book has been published and distributed by Finance to staff and external organization that require it. In addition, the city website was updated to include budget information availability to the community. The finance department created a new format for the budget at a glance document.

Objective 5.1.3: Publish 5 Year Capital Improvement and Preservation Plan (CIPP) by December 15, 2017.

A five-year capital improvement and preservation plan was approved based on city council, community, and staff input as part of the 2018 budget process. This plan includes a new framework and funding approach to capital investments, using evaluation criteria and anticipated funding projections to stage projects during the 2018 - 2022 time period.

Objective 5.1.4: Increase how residents receive city information through established communication channels by 2% by December 31, 2017.

Some new tools the city implemented during 2017 include: Nextdoor account, direct messaging on Facebook, Facebook Live event (e.g. Hickenlooper Town Hall and Tower/Pena groundbreaking), closed captioning on YouTube videos, better categorization on YouTube, telephone town halls, redesigned and more mobile-responsive website and intranet, display rack for collateral in civic center, Snow Trooper branding and application, and one of the biggest ways the city increased how it communicates is by producing more videos. Last year the city posted 2 videos on YouTube and this year there were 38 (including 11 candidate videos). The city continues to include infographics/illustrations in all print and digital materials. Adding Nextdoor to social media is a 50% increase of tools from last year. Nextdoor has about 6,500 subscribers in Commerce City which is a significant increase. Some examples of new items in Q4 includes property tax infographic, neighborhood services violations flier, the updated trash and recycling mailer has new illustrations, Irondale infrastructure plan messaging, municipal elections collateral, and holiday events ads.

Objective 5.1.5: Transition existing city websites to new, mobile-friendly platforms by July 1, 2017.

New website and intranet successfully rolled out in July with a comprehensive communications plan in both digital and print. Reached more than 1500 people on Facebook with one comment "Michelle Thomas Great job! This is so much easier to navigate! You've made this Commerce City resident very happy."

Worked with website vendor to develop timeline for PRG subsite launch, began strategic planning for public launch in 2018.

Objective 5.1.6: Increase satisfaction on how the city communicates with residents by 2% by December 31, 2017.

In 2014, 67% of survey respondents said they were satisfied with how the city communicates. In 2017, the city switched to a new survey vendor to provide better benchmarking against other communities. The survey results from 2014 are not exactly comparable, but moving forward the survey will be done on an annual basis and 2017 serves as the initial benchmark for the city to analyze trends. In the 2017 survey, respondents favored public information by 42%.

Objective 5.1.7: Implement Foundational Policies of records and information management (RIM) and build out enhanced organizational collaboration processes with Office 365 by September 30, 2017.

The City initially kicked off the RIM project in 2016. . Following several meetings, the consultant retained by the City to assist with the implementation of the project resigned during the 3rd quarter of 2017, which has disrupted the completion time frame. The decision was made in 4th quarter that the project will be led by an internal team moving forward and the team is working on a revised RIM Roadmap, which will include a new implementation date. The Office 365 suite

has been installed for use and IT is in the process of rolling out collaboration tools to users that will really assist in the RIM project.

Objective 5.1.8: Perform a best practices review and upgrade of eDocs (ECM) to the current version, create standard indexing processes for full utilization of the Office 365 platform by June 30, 2018.

The eDocs upgrade and 2nd phase of Office365 training is part of the 2018 budget request. If approved, work will begin in 2018 and the completion date should be met.

Objective 5.1.9: Increase city produced Channel 8 content by 10% by December 31, 2017.

The project to create a City operated channel has been delayed due to vendor unavailability to install the required infrastructure. This project, which is listed under another objective (Objective 2.4.4: Achieve 85% Channel 8 availability outside of planned maintenance outages) has caused a disruption to the City's ability to alter content. Once the city moves Channel 8 to the Tightrope platform in 2018, we will have increased ability to post and track video content.

In Q4 staff advanced installation of the Comcast fiber line into the civic center, a key step in allowing the city to operate public, educational, and governmental (PEG) access channels directly from the facility. Staff also selected the software vendor that will provide the technology to implement channel programming, as well as digital signage for city facilities. The draft intergovernmental agreement is with the city attorney's office for final review, with key negotiation points centering around the percentage of PEG funds allocated to designated provider and upgrade of existing equipment to ensure compliance with the city's franchise.

Technical staff is advancing a project plan that anticipates transition to a two-channel PEG system by Friday, March 30, in advance of the April 2, 2018 regular council meeting. Both elected bodies have discussed this concept at the joint board meeting in July; staff is seeking further conceptual discussion in January. City council and the board of directors will review the document in February, taking action at their respective meetings in March 2018.

Objective 5.1.10: Increase usage of the city's Granicus platform for elected and appointed meeting information by 5% by December 31, 2017.

During 2017 there has been a 30% increase in viewership of the City's Granicus platform, when compared to 2016. At the end of 2017, The Granicus site has received 2,027 video stream views, with more views coming from internal audiences. 95% of our traffic is using the link from our website.

Outcome 5.2

Participatory and inclusive community

84% On Track | 16% Some Disruption | 0% Major Disruption | 83% Completed

Last update by Troy Smith (Deputy City Manager): Feb 1, 2018

There are six objectives in support of this outcome area; specific details are provided in the narrative under each objective below. **Highlights:** There was an estimated 15,644 people in attendance at all city sponsored events in 2017. In 2017, the city implemented a new community survey; residents survey results in a few areas included neighborliness 47%, sense of community 43%, voted in local election 83%. The city clerk's division processed 2,163 passport applications in 2017, generating \$54,000 in revenue. 99% of 4th quarter social media posts reached over 500 individuals, a 24% increase over 3rd quarter results. At the end of 2017, the city had 22 open positions among the 11 council-appointed boards, commissions, and committees, which represents a 17% vacancy rate.

Objective 5.2.1: Increase the number of social marketing posts that reach over 500 individuals by December 31, 2017.

In Q4, 92 social media posts occurred, a 35% increase from Q3. All posts used images and video, with 99% of Q4 posts reached over 500 individuals, a 24% increase over Q3. The city has seen increases in 2017 on the number of social media posts that reach over 500 individuals. This is a new measure for the city, which better measures the effectiveness of social marketing efforts. Posts that achieved the highest reach included Live video events for Governor Hickenlooper's Town Hall (19,900 reached) and the Tower/Pena Groundbreaking Event (13,700 reached). Non live posts that achieved high reaches include the Bison Ridge Project Update video (11,000 reached) and a post about Sergeant Morgan's life-saving efforts (11,900 reached). Road closure/construction posts reached 2,000 on average, proving even "negative" posts are reaching our audience in an informative manner.

Objective 5.2.2: Achieve a 90% availability rate for Spanish-language city informational materials produced by December 31, 2017.

At least 90% of the materials that come through the communications division are translated and shared in Spanish throughout the year.

Objective 5.2.3: Increase participation in city-sponsored events by 5% by December 31, 2017.

In 2016, the city estimated 26,690 participants at city events. There was an estimated 15,644 in 2017, but there is no solid way to gauge or measure this information. 2,494 attendees in Q4.

Objective 5.2.4: Increase resident pride in the City of Commerce City by 2% by December 31, 2017.

In 2017, the city implemented a new community survey. This survey does not include exactly the same type of information included in the 2014 survey so there is no benchmark. Future annual community surveys will be able to compare to the past. There is not a specific pride question in the community survey, but we can infer the following items are related to pride. Residents' positive view: opportunities to participate in community matters 40%, neighborliness 47%, overall direction 44%, treating all residents fairly 47%, sense of community 43%, voted in local election 83%, city parks 68%, recreation program 57%, place to visit 22%, vibrant downtown 10%, overall appearance 34%, quality of life 47%, overall image 15%, and feeling of safety 39%.

Objective 5.2.5: Increase boards, commissions, and committees enrollment by 1% by December 31, 2017.

There are 123 appointees among the 11 council-appointed boards, commissions, and committees. At the end of 2017, the city had 22 open positions, which represents a 17% vacancy rate. This number reflects a baseline measurement for the city, as this data was not previously tracked in 2016.

Objective 5.2.6: Offer 1200 annual passports in a welcoming location for residents and non-residents by December 31, 2017.

The city clerk's division processed 2,163 passport applications in 2017. A total of 776 staff hours (approximately 64 hours per month) were dedicated to this program. Revenue generated was \$54,000.

For further background information on the work plan and the city council goals tracking dashboard please visit: <http://www.c3gov.com/government/city-council/council-goals>