



# 2018 City Council Retreat Follow-Up & Work Plan Initiatives

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April 9, 2018

# Purpose

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City Council provided direction at the 2018 annual retreat to revise some priorities for 2018 and outlined 2019 priorities, to inform the 2019 work plan and budget.

- Review changes to the 2018 work plan based upon city council direction
- Review proposed objectives for the 2019 work plan to align with city council's identified priorities



# City Council Feedback

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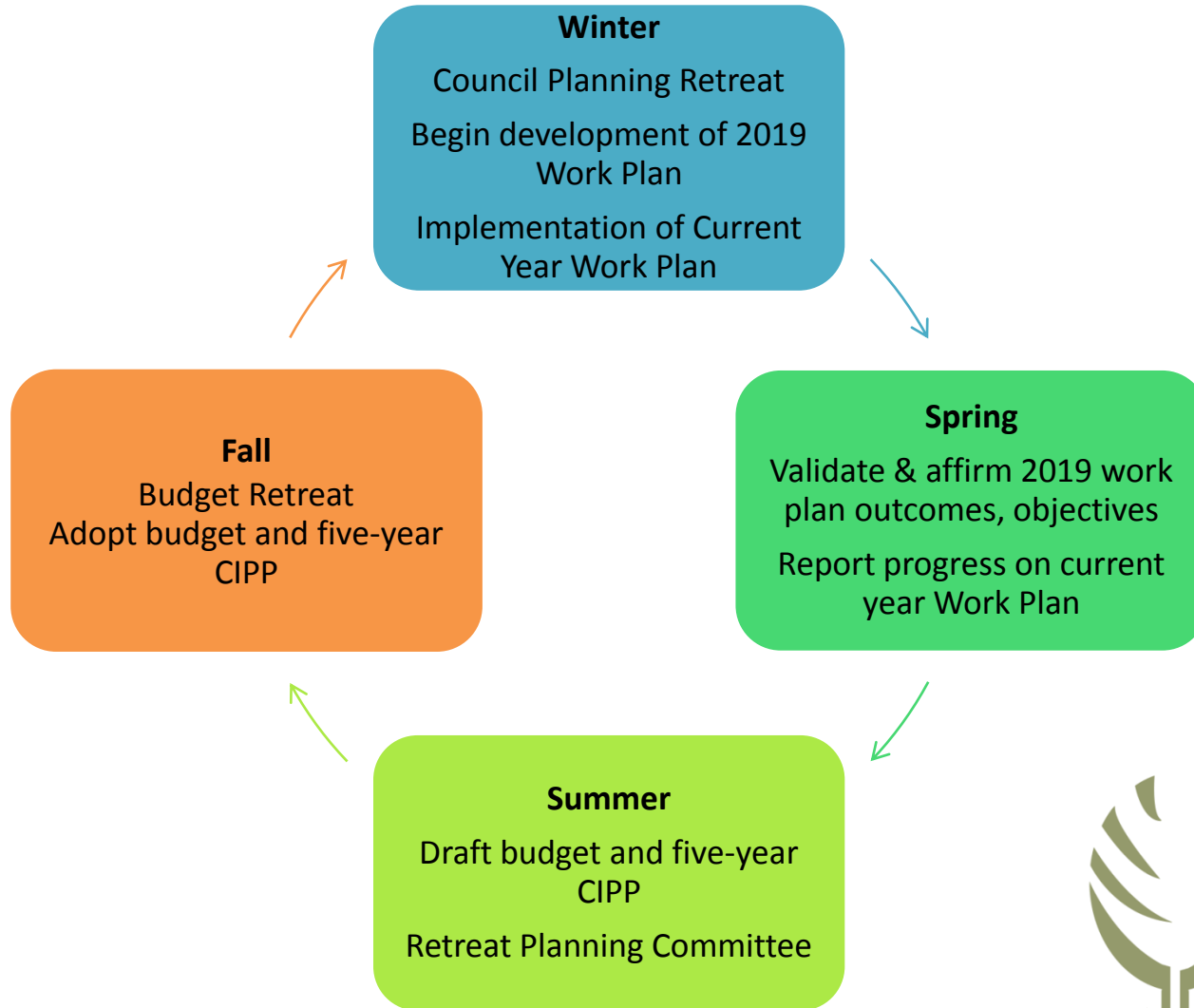
Please assess the following proposed objectives, targeting the advancement of your priority outcomes, and answer:

- Did we hear you correctly?
- Does the proposed objective adequately advance the outcome?
- What suggestions do you have to revise or create new objectives to best meet your expectations?



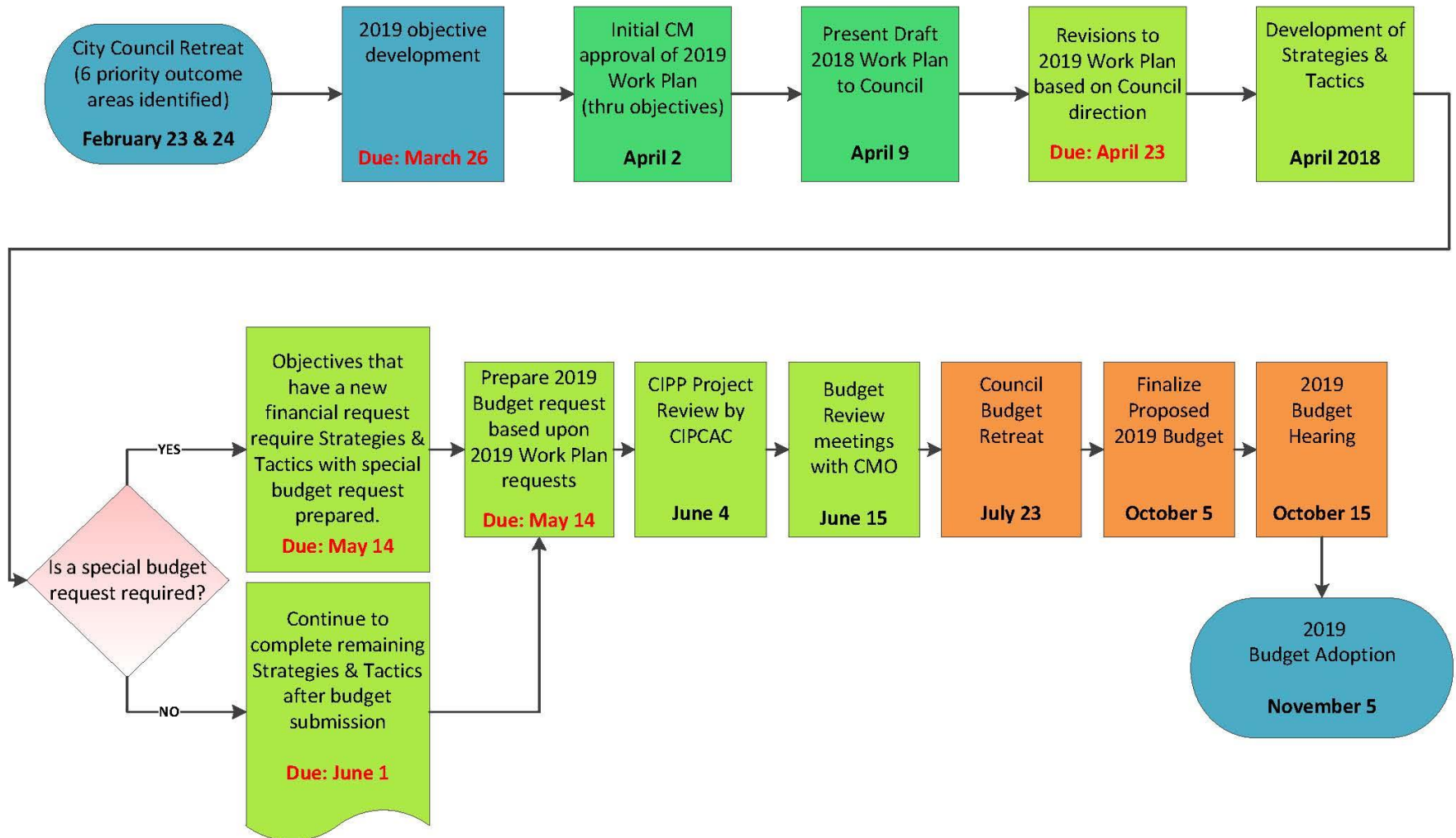
# Strategic Planning Cycle

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# 2019 Work Plan and Budget Development Process

## 2018 Key Dates



# Background

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## Definition of the Budget Process

The budget process consists of activities that encompass the development, implementation, and evaluation of a plan for the provision of services and capital assets.



# Background

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- **Characteristics of a Good Budget Process**
  - Incorporates a long-term perspective
  - Establishes linkages to broad organizational goals (Work Plan)
  - Focuses budget decisions on results and outcomes
  - Involves and promotes effective communication with stakeholders
  - Provides incentives to management and employees



# Background

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- **Staff Budget Expectations**
  - Budget requests must align with work plan outcome/objectives (Budget forms have been changed requiring this information)
  - Clearly identify resources needed to advance Council Goals
  - Increased accountability of budget monitoring at the Department/Division level
  - Continuous review of policies and procedures to insure future fiscal sustainability



# City Council's Additional 2018 Priorities

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- Pave 112<sup>th</sup> Avenue
- Sit Down Restaurant & More Amenities
- Increase Availability of Social/Human Services in the Core City
- Mile High Greyhound Park Redevelopment
- Buy Land for Ballfield/Sports Complex
- Traffic Signal Installation
- City Council Goal Review
- Updated Pavement Maintenance Plan



# 2018 Work Plan Additions

<b>1</b>	<b>Develop a balanced and vibrant economy to improve socioeconomic status</b>
<b>1.2</b>	<b>Location of choice for primary employers</b>
<b>1.2.1</b>	<b>Secure a commitment by December 31, 2018 from a national or Colorado-based sit-down restaurant chain to locate in Commerce City.</b>
<b>1.2.1.S1</b>	<b>Enhance community data, messaging and marketing materials for commercial attraction.</b>
1.2.1.S1.T1	Contract with national retail consulting company to analyze the market and provide updated demographics and commercial leakage information for the city's retail trade areas.
1.2.1.S1.T2	Collect video testimonials from existing restaurants executives for use in marketing efforts.
<b>1.2.1.S2</b>	<b>Increase relationship-building activities to national and Colorado-based restaurants.</b>
1.2.1.S2.T1	Shift existing staffing resources to engage the entire Economic Development team (4) in outreach activities.
1.2.1.S2.T2	Continue relationship-building activities to initial list of restaurant brand representatives developed prior to 2018.
1.2.1.S2.T3	Make at least another 40 cold calls and subsequent follow-up to expanded target list of restaurant brands.
1.2.1.S2.T4	Participate in at least 2 restaurant-focused conferences.
<b>1.2.1.S3</b>	<b>Build strong working relationships with commercial real estate brokers representing restaurant brands.</b>
1.2.1.S3.T1	Enhance existing broker list to include additional brokers and the specific retail brands they represent.
1.2.1.S3.T2	Attend at least 2 commercial real estate focused events.
1.2.1.S3.T3	Meet one-on-one with commercial real estate brokers representing restaurant brands.
1.2.1.S3.T4	Utilize an electronic, quarterly real estate newsletter and social media to communicate needs and opportunities to brokers.



# 2018 Work Plan Additions

<b>2</b>	<b>Ensure a financially-sound city government to maintain or improve levels of service</b>
<b>2.4</b>	<b>Efficient and effective business processes</b>
<b>2.4.5</b>	<b>Implement a program to capture City Council interaction and communications to staff per Council Policy #2E, 1 &amp; 2 by December 31, 2018.</b>
<b>2.4.5.S1</b>	<b>Develop a system to track and report on City Council requests.</b>
2.4.5.S1.T1	Create a form for use.
2.4.5.S1.T2	Provide training to city council and staff on use of the form.
2.4.5.S1.T3	Report progress at the end of the fiscal year and make adjustments as necessary.



# 2018 Work Plan Additions

3	Develop and maintain public infrastructure to improve community appearance and encourage private investment
3.2	Safe, multi-modal travel network
3.2.7	Evaluate de-annexing Brighton Road, between 112th Avenue and 120th Avenue, to Adams County by December 31, 2018.
3.2.7.S1	Identify possible scenarios with Adams County staff by July 1, 2018
3.2.7.S1.T1	Schedule initial meeting
3.2.7.S1.T2	Identify pros & cons of de-annexation including possible "trade offs" with County
3.2.7.S2	Develop a recommended approach & present to City Council for feedback by November 1, 2018
3.2.7.S2.T1	Develop cost estimate for complete reconstruction of roadway
3.2.7.S2.T2	Identify environmental concerns, right-of-way constraints, utility relocation, etc.
3.2.7.S2.T3	Develop a written report with recommendations



# 2018 Work Plan Additions

<b>3</b>	<b>Develop and maintain public infrastructure to improve community appearance and encourage private investment</b>
<b>3.3</b>	<b>Safe and sustainable public facilities</b>
<b>3.3.3</b>	<b>Improve 5.8 lane-miles of unimproved/gravel roads by December 31, 2021.</b>
<b>3.3.3.S1</b>	<b>Construct interim paving on 112th Avenue, between Potomac Street and Chambers Road by November 30, 2018.</b>
3.3.3.S1.T1	Identify design consultant, prepare scope of work & execute work order by May 1, 2018
3.3.3.S1.T2	Prepare cost estimate, collect soil borings & develop a preliminary design plan by July 15, 2018
3.3.3.S1.T3	Finalize plans & specifications by August 31, 2018.
3.3.3.S1.T4	Solicit bids and award construction contract by October 15, 2018.



# 2018 Work Plan Additions

<b>3</b>	<b>Develop and maintain public infrastructure to improve community appearance and encourage private investment</b>
<b>3.3</b>	<b>Safe and sustainable public facilities</b>
<b>3.3.4</b>	<b>Complete all approved phases of capital improvement projects on time, on budget and to a high level of quality.</b>
<b>3.3.4.S8</b>	<b>Evaluate possible signal installations &amp; Install at five (5) locations by March 1, 2019.</b>
3.3.4.S8.T1	Evaluate potential new signal locations; present information to City Council for feedback and direction by April 23, 2018
3.3.4.S8.T2	Issue design contract by June 15, 2018
3.3.4.S8.T3	Finalize plans; submit plans to CDOT for review & approval, as needed, by September 1, 2018
3.3.4.S8.T4	Issue a contract for installation by November 1, 2018



# 2018 Work Plan Additions

5	Engage the public to encourage community involvement, communication, and to build trust
5.2	Participatory and inclusive community
5.2.7	Increase availability of access to social and human services for residents within city by December 31, 2018.
5.2.7.S1	Identify thematic community resource needs.
5.2.7.S1.T1	Identify existing resources available within community.
5.2.7.S1.T2	Complete a needs assessment and gap analysis.
5.2.7.S1.T3	Prioritize resources needs.
5.2.7.S2	Develop formal partnership with public and social sector organizations.
5.2.7.S2.T1	Establish common goals and objectives.
5.2.7.S2.T2	Identify organizational partners.
5.2.7.S2.T3	Secure MOU to formalize relationship.
5.2.7.S3	Define an implementation plan.
5.2.7.S3.T1	Discuss specific action items and timelines within council and partners.
5.2.7.S3.T2	Identify desired level of council and partner investment.



# 2019 City Council Priorities

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## Priority Outcomes

- 1.1** Balanced Mix of Land Uses
- 1.2** Location of Choice for Primary Employers
- 3.1** Aesthetically Pleasing Neighborhoods Free from Noise and Hazards
- 3.2** Safe, Multi-Modal Travel Network
- 4.3** Active Living and Healthy Lifestyles for all Residents
- 4.1** Sense of Safety in Neighborhoods and Personal Security

## Priority Projects

- 120<sup>th</sup> Ave. & HWY 85 Flyover
- Fix/Update Core City Infrastructure
- Evaluate a Moratorium on Development Fees
- Increase Public Safety Funding



# 2019 Draft Work Plan

## Council Goal 1: Develop a balanced and vibrant economy to improve socioeconomic status

GOAL		OUTCOME	OBJECTIVE
1	1.1	Balanced mix of land uses	Add 30 new Senior Housing Units by December 31, 2019.
			Evaluate placing a moratorium on development fees by December 31, 2019 as a way to incentivize new retail and office development.
1	1.2	Location of choice for primary employers	Work with committed national or Colorado-based sit-down restaurant chain to open by December 31, 2019.
			Attract at least 80 companies, including retailers, to evaluate the City as a new business location by December 31, 2019.
			Strengthen the City's support of entrepreneurs and small businesses by evaluating new programs, including possibly creating a revolving loan fund, by December 31, 2019.
			Recognize and/or meet with at least 20 existing businesses by December 31, 2019 in support of business retention and expansion efforts.
			Implement a targeted aerotropolis marketing and business development campaign with the Aerotropolis Regional Committee by December 31, 2019.



# 2019 Work Plan

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

GOAL		OUTCOME	OBJECTIVE
2	2.1	<b>Be an employer of choice</b>	Maintain full-time employee vacancies under 11% by providing: customer service focused recruitment, hiring and onboarding; comprehensive performance management system; investment in employee development through coaching and training and development programs; and ensure a competitive Total Rewards Program.
			Provide quality assurance by maintaining 100% compliance with State and Federal employment law and City Policy related to leave management, record management, and benefit administration.
			Provide quality and responsive city services within 95% of the stated service level standard.
2	2.2	<b>A healthy and safe workforce</b>	Maintain Workers Compensation Experienced Modification Rating (EMod) <= 1.0 by December 31, 2019.
2	2.3	<b>Reliable, scalable, available, and secure technology</b>	Achieve 99% technology infrastructure availability each quarter outside of planned maintenance outages.
			Increase annual security assessment score by 10% by December 31, 2019.
			Provide quality and responsive city services within 95% of the stated service level standard.



# 2019 Draft Work Plan

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

GOAL		OUTCOME	OBJECTIVE
2	2.4	<b>Efficient and effective business processes</b>	Complete business evaluations of five current IT systems by December 31, 2019.
			Implement five technology projects by December 31, 2019.
			Increase technology online training system usage by 10% by December 31, 2019.
			Provide quality and responsive city services within 95% of the stated service level standard.
2	2.5	<b>Financial compliance and stability</b>	Complete annual review/analysis of city fees by December 31, 2019.
			Maintain or improve credit ratings on all debt issuances annually.
			Increase tax compliance awareness by providing tax payers more educational opportunities, enhanced resources/tools, and by directly engaging at least 3.5% of licensed businesses during 2019.
			Annually manage expenditures to approved budget within 2% for each department.
			Obtain clean 2018 audit opinion by July 31, 2019. (Financial statements present fairly in all material respects of the government).
			Demonstrate 85% compliance with procurement policy annually.
			Explore options for adding kiosks to the lobbies of various City facilities for residents to make automated payments.



# 2019 Draft Work Plan

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

GOAL		OUTCOME	OBJECTIVE
3	3.1	<b>Aesthetically-pleasing neighborhoods free from noise and hazards</b>	Achieve 91% voluntary compliance with the City's Municipal Codes for all residential properties through the 2019 3C's program.
			Achieve 41% voluntary compliance of all properties after initial contact through regular code enforcement in 2019.
			Finalize initial phase of residential construction for the Mile High Greyhound Park by December 31, 2019.
			Maintain City's drainage and storm sewer system by collecting and disposing of at least 40 tons of debris by December 31, 2019.
			Provide quality and responsive city services within 95% of the stated service level standard.
3	3.2	<b>Safe, multi-modal travel network</b>	Construct a grade separated interchange at 120th Ave. and Hwy 85 by December 31, 2022.
			Manage local traffic impacts, as a result of the I-70 Widening project, to no greater than 2018 volumes plus 10%.
			Secure external funding of at least \$8M for regional transportation improvements by December 31, 2019.
			Maintain injury traffic crashes, through engineering and enforcement measures, to no more than 2016 levels (209 crashes and 11.36 injury crashes/1,000 population).
			Provide quality and responsive city services within 95% of the stated service level standard.



# 2019 Draft Work Plan

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

GOAL		OUTCOME	OBJECTIVE
3	3.3	Safe and sustainable public facilities	Maintain the City's improved pavement network to an average overall condition rating of no less than 60 to provide smooth and durable roadways for all Commerce City residents, businesses and motorists.
			Maintain City vehicles so that the fleet is available for service 90% of the time or greater each quarter.
			Construct a 2-lane roadway with bike lanes on 112th Avenue, between Potomac Street and Landmark Drive by December 31, 2021.
			Complete all approved phases of capital improvement projects on time, on budget and to a high level of quality.
			Fix/update core city infrastructure through pavement, sidewalk, storm sewer and traffic signal maintenance by December 31, 2020.
			Implement quick action items from the Irondale Neighborhood Plan by December 31, 2019.
			Facilitate and inspect all approved Mile High Greyhound Park infrastructure construction by December 31, 2019.
			Provide quality and responsive city services within 95% of the stated service level standard.



# 2019 Draft Work Plan

Develop and maintain public infrastructure to improve community appearance and encourage private investment			
GOAL	OUTCOME		OBJECTIVE
3	3.4	High-quality natural and built environment	Achieve an average walkability score of 43 in the five redevelopment areas as defined in the 2010 comprehensive plan by December 31, 2019.
			Adopt the most recent Building Code editions within 24 months of their publication.
			Adopt at least one update to the Land Development Code in 2019.
			Implement 2018 CDBG Annual Action Plan by December 31, 2019.
			Commence the update to the city-wide Comprehensive Plan by August 15, 2019, and adopt by March 31, 2021.
			Complete 6 miles of recreational trail to create a loop trail system in the northern range and connect surrounding neighborhoods to Bison Ridge Recreation Center by December 31, 2019.
			Through cooperation with 27J School District, increase the number and quality of baseball/softball practice fields in the north for City Recreation and partnering agency athletic programs.
			Renovate Veterans Memorial Park to improve user experience and better integrate park amenities with the adjacent newly renovated Eagle Point Recreation Center.
			Complete close-out activities for the voter-approved capital bond program by December 31, 2019.
			Provide quality and responsive city services within 95% of the stated service level standard.



# 2019 Draft Work Plan



Develop and maintain public infrastructure to improve community appearance and encourage private investment			
GOAL		OUTCOME	OBJECTIVE
3	3.5	Sense of historic and culture significance	Preserve and protect the city's historic resource through the creation of a Historic Preservation Ordinance by July 31, 2019.
			Begin identifying historic properties through a Historic Survey by July 31, 2020.
			Increase the city's public art collection by 10% by December 31, 2019.
			Establish a new cultural event within the city by December 31, 2019.
			Create a cultural master plan for the city, in alignment with the Artfully Adams County plan, by March 31, 2020.
			Identify opportunities to promote cultural activities and events within the city to raise awareness by 2% by December 31, 2019.



# 2019 Draft Work Plan

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

GOAL		OUTCOME	OBJECTIVE
4	4.1	Sense of safety in neighborhoods and personal security	To create safer communities within Commerce City, we will expand the Community Based Policing philosophy throughout the Police Department as the standard for service delivery by December 31, 2019.
			Reduce the level of family related violence within the City by 5% by December 31, 2019.
			Reduce Auto Thefts by 5% in comparison with 2018 numbers by December 31, 2019.
			Identify and remediate ten (10) illegal residential marijuana grows in Commerce City by December 31, 2019.
4	4.2	Fair and impartial administration of justice	Provide all audited businesses resources that enable them to exercise options to resolve tax assessments, resulting in average protested audit resolution of less than 180 days from date of protest.
			Conduct analysis using Courttools software to track court performance and develop/change standards by December 31, 2019.
			Improve Police Service Delivery consistent with the Department of Justice Technical Assistance recommendations by December 31, 2019.
			Provide quality and responsive city services within 95% of the stated service level standard.



# 2019 Draft Work Plan

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

GOAL		OUTCOME	OBJECTIVE
4	4.3	Active living and healthy lifestyles for all residents	Increase overall participation in PRG programs and services by 10% by December 31, 2019.
			Complete construction of competitive youth sports fields in the northern range by December 31, 2023.
			Increase the available pedestrian network by 0.15 miles by October 31, 2019.
			Evaluate, design and Implement infrastructure recommendations from the Urban Land Institute Healthy Places Initiative grant by December 31, 2020.
			Reconstruct at least 30 pedestrian ramps to be in compliance with current ADA requirements.
			Provide quality and responsive city services within 95% of the stated service level standard.



# 2019 Draft Work Plan

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

GOAL		OUTCOME	OBJECTIVE
5	5.1	<b>Accessible, reliable, and transparent information</b>	Increase the use of the city's agenda management platform for elected and appointed meeting information by 10% by December 31, 2019.
			Increase how residents receive city information through established communication channels by 2% by December 31, 2019.
			Increase satisfaction on how the city communicates with residents by 2% by December 31, 2019.
			Implement new citywide records and information management program by December 31, 2019.
			Publish the 2020 Budget by December 31, 2019.
			Publish the 2020 Budget-At-A-Glance by December 31, 2019.
			Publish 2018 Comprehensive Annual Financial (CAFR) by July 31, 2019.
			Publish Five Year Capital Improvement and Preservation Plan by December 31, 2019.
			Publish monthly financial reports to city webpage for external review on last Friday of each month.
			Provide quality and responsive city services within 95% of the stated service level standard.



# 2019 Draft Work Plan

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

GOAL		OUTCOME	OBJECTIVE
5	5.2	<b>Participatory and inclusive community</b>	Maintain a 11% vacancy rate for council-appointed boards, commissions, and committee enrollment by December 31, 2019.
			Secure a reach of 750 individuals within 85% of social media posts by December 31, 2019.
			Increase the sense of community within the city by 2% by December 31, 2019.
			Maintain a 90% availability rate for Spanish-language city informational materials produced by the communications division by December 31, 2019.
			Update youth commission governing documents and master plan to better reflect current activities and desired outcomes by December 31, 2019.
			Create an older/active adult master plan that identifies how the city will cohesively address population issues by March 31, 2020.
			Provide quality and responsive city services within 95% of the stated service level standard.



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# Questions?



# Additional Information

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- The following slides were presented to City Council on March 12, 2018 and contain action steps and key future dates.



# Action Plan – 2018 Priorities

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- Pave 112<sup>th</sup> Ave.
  - Segments of 112<sup>th</sup> Ave
    - West of Chambers to Potomac (focus)
      - Most difficult segment
    - East of Chambers
    - Hwy 85 connection
  - Future study session **April 9** to:
    - Provide City Council with a range of alternatives to open access to the new recreation center from the east.  
Cost estimates, timing, partnerships



# Action Plan – 2018 Priorities

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- Attract National or Colorado-based sit down restaurant chain to the city by December 2019 and Increase market awareness of Commerce City to at least 20 national & regional retail/ entertainment brands by December 2018
  - Hired RetailCoach to generate new data for marketing
    - Data will be available early June
  - Future study session date **July 9** to:
    - Provide alternatives, based upon data, to add to the 2018 work plan to increase alignment with City Council's priority



# Action Plan – 2018 Priorities

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- Sit Down Restaurant & More Amenities
  - Subcommittee approach?
  - ICSC attendance?



# Action Plan – 2018 Priorities

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- Increase availability of social/human services in the core city
  - Describe availability/opportunity of former human services building
  - Future study session date **May 14** to:
    - Identify services currently available
    - Define what services are needed (gap analysis)
    - Plan what services can be housed together
    - Identify partnership
    - Identify locations



# Action Plan – 2018 Priorities

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- Traffic Signal Installation
  - Currently, signals are planned for funding in CIPP:
    - 2017 104<sup>th</sup> Ave. & Brighton (Hammer settlement)
    - 2019 104<sup>th</sup> Ave. & Joliet St.
    - 2020 104<sup>th</sup> Ave. & Peoria Pkwy.
    - 2020 104<sup>th</sup> Ave. & Florence St.
    - 104<sup>th</sup> Ave. & Revere St. not budgeted
  - Future study session date **April 23** to:
    - Determine prioritized intersections for traffic signal installation and funding options



# Action Plan – 2018 Priorities

- Buy Land for Ballfield/Sports Complex
  - 2018 work plan items

**4.3.4 Complete construction of competitive youth sports fields in the northern range by December 31, 2023.**

**4.3.4.S1 Solidify future possible sites for athletic complexes by September 30, 2018.**

4.4.4.S1.T1 Plan for development of practice fields dependent upon budget approvals for 2019

- Future study session date of **June 11** to:
  - Update the City Council on possible site locations and ownership



# Action Plan – 2018 Priorities

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- Mile High Greyhound Park Redevelopment
  - City Council indicated they wanted construction to begin in 2018.
  - The 2018 work plan calls for the construction of phase I infrastructure by December 31, 2018.



# 2018 Work Plan Items - MHGP

- 3.1.3 Initiate Mile High Greyhound Park Phase I infrastructure construction by December 31, 2018.**
- 3.1.3.S1 Review and approve PUD Permit Elements for the MHGP. Ensure 4 week review times for all initial submittals and 3 week for subsequent submittals. Approval dates dependent on Developer submittals dates.**
  - 3.1.3.S1.T1 Review and approve the initial subdivision phases for the MHGP. Ensure 4 week review times for all initial submittals and 3 week for subsequent submittals.
  - 3.1.3.S1.T2 Review and approve the construction drawings needed for the initial phases of infrastructure for the MHGP. Ensure 4 week review times for all initial submittals and 3 week for subsequent submittals.
- 3.1.3.S2 Sign IGA's with taxing entities for the MHGP by May 1, 2018, depending on the taxing entities willingness to negotiate.**
  - 3.1.3.S2.T1 Hold negotiation meetings with taxing entities for the MHGP on an as needed basis.
- 3.1.3.S4 Work with the Master Developer to pursue residential and Retail builders for the MHGP on an ongoing basis.**
  - 3.1.3.S4.T1 Support and provide new-development leads to REGen for the MHGP. Ensure that staff provides timely responses and is available for recruitment activities.



# Action Plan – 2018 Priorities

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- City Council's Goals
  - Future study session date **June 25** to:
    - Review & revise the five City Council Goals
- Updated Pavement Maintenance Plan
  - Future study session date **April 23** to:
    - Review the updated 5-year pavement maintenance plan & check in – does this meet City Council's expectation?



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Thank you!

