



# 2018 Work Plan – Q1 Update

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City Council – May 7, 2018

# Purpose

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Report Q1 progress on City Council's work plan

- Highlight accomplishments in each outcome area and report the status of achieving the associated objectives



# Background

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City Council held its annual strategic planning retreat on February 23 and 24, 2018.

- The focus of the retreat was to review the 2018 work plan to ensure alignment with City Council priorities
- Identify City Council's 2019 priorities
- Review and add to the 5-year Capital Improvement Plan
- Make fiscal policy decisions
- Build quality relationships



# City Council's 2018 Priority Outcome Areas

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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
- 4.1 Sense of Safety in Neighborhoods and Personal Security
- 4.3 Active Living and Healthy Lifestyles for all Residents



# City Council's Additional 2018 Priorities

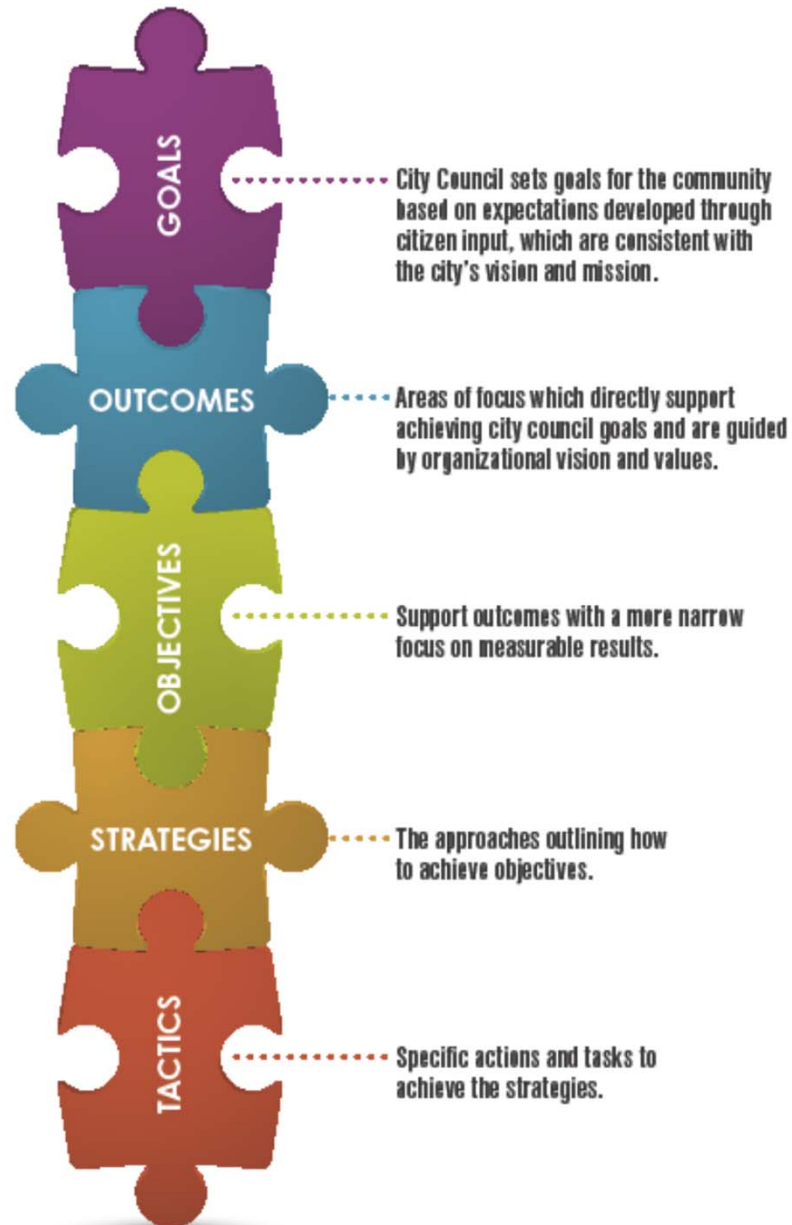
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- Pave 112<sup>th</sup> Ave
- Sit Down Restaurant & More Amenities
- Increase Availability of Social/Human Services in the Core City
- Mile High Greyhound Park Redevelopment
- Buy Land for Ballfield/Sports Complex
- Traffic Signal Installation
- City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



# Commerce City's Annual Work Plan

## City Performance Management



# Q1 2018 City Council Goal Status

## Council Goal Report Summary



■ On Track 90.6%  
■ Some Disruption 7.3%  
■ Major Disruption 1.8%  
■ No Update 0.3%



■ Overdue 1.2%  
■ In Progress 93.8%  
■ Completed 4.9%

**Total Status Count: 769**



**Total Tactic: 809**



**Council Goal: 5**

**Outcome: 17**

**Objective: 91**

**Strategy: 269**

**Tactic: 809**

## Council Goal 1

Develop a balanced and vibrant economy to improve socioeconomic status



■ On Track 100.0%



■ In Progress 84.6%  
■ Completed 15.4%

Outcome: 2

Objective: 8

Strategy: 22

Tactic: 52





# Q1 2018 Work Plan Report

## City Council Goal 1

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### Highlights:

**Objective 1.1.2:** Increase in the available commercial/industrial flex space options by 4% by December 31, 2018

- This objective was achieved as of the end of Q1 2018
  - Flex industrial real estate increased with by 18.96% or an addition of 56,878 square feet
  - Warehouse/distribution real estate increased by 11.26% or an addition of 866,841 square feet
  - Retail real estate increased by 6.79% or an addition of 103,975 square feet



# Q1 2018 Work Plan Report

## City Council Goal 1

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### Highlights:

- Irondale Neighborhood plan is on track for completion in July, 2018
  - Draft goals and projects will be presented to the city council at the study session on May 14
  - Next neighborhood meeting on May 16
- The station area was classified as an Opportunity Zone by the State of Colorado



# Q1 2018 Work Plan Report

## City Council Goal 1

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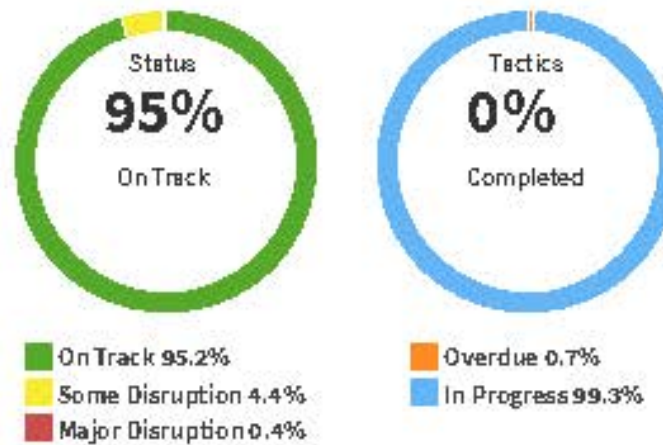
### Highlights:

- Objective 1.2.1: Secure a commitment by December 31, 2018 from a national or Colorado-based sit-down restaurant chain to locate in Commerce City
  - Retained Retail Coach to collect new data
  - Developed a targeted list of 250 companies - 28 restaurant brands contacted
- Staff met with 9 existing Commerce City companies as part of the retention program
- 150+ attendees at the annual Commerce City Business Appreciation Awards Breakfast



## Council Goal 2

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



Outcome: 5

Objective: 20

Strategy: 66

Tactic: 272

# Q1 2018 Work Plan Report

## City Council Goal 2

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### Highlights:

- Hosted a successful job fair at Buffalo Run Golf Course
- Training conducted: Crucial Accountability, Compensation and Classification, New Supervisory training, Making Meetings Better, Effective Performance Management, Lead Worker, Crucial Conversations, Business Writing, Ethics for Business and Performance Management Overview



# Q1 2018 Work Plan Report

## City Council Goal 2

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### Highlights:

- Vacancy rate 9.9%
- Implemented a new Police Officer recruitment processes and guidelines
- Experienced Modification Rating (EMod) is 0.9
- CIRSA audit scored 114 out of 120 (2017 audit score was 75)
- The technology infrastructure availability was 99.93%



# Q1 2018 Work Plan Report

## City Council Goal 2

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### Highlights:

- Windows 10 was beta tested
- IT closed 1,249 incidents/service requests
- The information technology department has established formal written service levels with each city department
- Staff coordinated 2 marijuana licensing and 4 liquor licensing public hearings
- The city clerk's office received 3 liquor license applications and 2 marijuana license applications



# Q1 2018 Work Plan Report

## City Council Goal 2

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### Highlights:

- \$517,116.86 tax revenue recovered
- Twelve tax audits have been completed
- Conducted 8 tax code educational sessions with businesses
- Five Sole Source contracts approved
- Staff processed approximately 400 business licenses – service level disrupted





### Council Goal 3

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



On Track 80.9%  
Some Disruption 14.1%  
Major Disruption 5.1%



Overdue 1.9%  
In Progress 97.7%  
Completed 0.4%

Outcome: 5

Objective: 32

Strategy: 103

Tactic: 257

# Q1 2018 Work Plan Report

## City Council Goal 3

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### Highlights:

- Finalized agreement terms with School District 14 related to the URA – MHGHP
- Conducted 2,225 3C's residential inspections
  - A compliance rate of 97% was achieved
- Initiated 832 code enforcement cases
  - Voluntary compliance rate after first inspection and issuance of a Courtesy Notice was 47%



# Q1 2018 Work Plan Report

## City Council Goal 3

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### Highlights:

- Removed 8 tons of debris from the city's drainage and storm sewer system
- Issued 129 right-of-way permits within 2 day requirement
- 873 utility locates were marked within 2 business days
- Treated 21, 067 lane miles of road with 1,110.33 tons of deicer, during 12 snow storms



# Q1 2018 Work Plan Report

## City Council Goal 3

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### Highlights:

- An appraisal for major land acquisition on the north side of 72nd Avenue was completed
  - valuation is much higher than anticipated, and the tenant of the property owner is opposed to the station area project
- 90% complete design plans for the station area improvements project have been received - estimated construction cost currently exceeds the available budget by \$900K



# Q1 2018 Work Plan Report

## City Council Goal 3

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### Highlights:

- Initial discussions with Adams County about DE-annexing Brighton Road have been scheduled for the second quarter
- 120th and HWY 85 interchange project has been identified as one of the top three transportation projects by both the City and Adams County



# Q1 2018 Work Plan Report

## City Council Goal 3

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### Highlights:

- City Council reviewed potential new traffic signal locations and provided direction to move forward with new signals, during a study session. Installation is likely to occur in 2019, as a result of the project schedule
- The Police Department conducted 4,340 traffic stops, issued 1,774 warnings and 2,299 summons
- Fleet availability was at 97.06%
- 6 city vehicles were involved in crashes



# Q1 2018 Work Plan Report

## City Council Goal 3

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### Highlights:

- 112<sup>th</sup> Ave Paving: City Council directed staff to proceed with conducting maintenance operations on the roadway in an effort to open it, as a gravel road, and to continue the discussion with partners to design the roadway in its final paved configuration
- Road stabilizer material was applied to the section of E.112th Avenue from end of pavement east to Parkside Drive



# Q1 2018 Work Plan Report

## City Council Goal 3

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### Highlights:

- Staff received 13 emergency requests to repair potholes; all repaired within required timeframe
- The City announced the grand opening of Bison Ridge Recreation Center - May 25, 2018
- The walkability score is 45.8 (goal is 42)
- Performed 6,608 building permit inspections with 6,292 or 95.22% performed within 2 business days
- 78 active development cases





# Q1 2018 Work Plan Report

## City Council Goal 3

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### Highlights:

- The 3 week turn around time for development review has not been met; trending closer to 6 weeks
- Historic Preservation ordinance rescheduled to 2019
- Art dedications for the Bison Ridge Recreation Center are scheduled for June 7, 2018



## Council Goal 4

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



Outcome: 3

Objective: 13

Strategy: 32

Tactic: 79

# Q1 2018 Work Plan Report

## City Council Goal 4

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### Highlights:

- Each Patrol officer assigned to identify a Community Based Policing project
- Initiated tax software system replacement project
- Department of Justice Technical Assistance Team site visits
- PD issued about 35 Training Notices to employees
- PD customer survey implementation is disrupted, current completion rate 64%



# Q1 2018 Work Plan Report

## City Council Goal 4

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### Highlights:

- The summer recreation program guide was completed
- Initiated construction at Eagle Pointe Recreation Center - minimized impacts to our patrons
- Total recreation center attendance (drop-in + membership usage) dropped 11.4%
- Revenue at the Bison Grill was 8% higher than budgeted



# Q1 2018 Work Plan Report

## City Council Goal 4

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### Highlights:

- Revenue for golf merchandise sales was 22% higher than budgeted
- Revenue for rounds of golf was 10% lower than budgeted
- Hired a consultant to map and inventory all baseball/softball game complexes and athletic fields within a 50 mile radius to inform design, location, size and needs for a City facility



# Q1 2018 Work Plan Report

## City Council Goal 4

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### Highlights:

- Healthy Places Grant – completed the ULI (Urban Land Institute) Panel site visit
- 100% of respondents rated PRG facilities good or excellent and 83% of respondents would recommend PRG facilities to a friend





## Council Goal 5

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



■ On Track 99.2%  
■ Some Disruption 0.8%



■ In Progress 79.2%  
■ Completed 20.8%

Outcome: 2

Objective: 18

Strategy: 46

Tactic: 149



# Q1 2018 Work Plan Report

## City Council Goal 5

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### Highlights:

- 34,531 unique visitors visited the agenda and minutes webpage (60% increase from Q1 2017)
- Launched a new parks, recreation, and golf website
- Route 62 ridership increased about 42% per hour
- Facebook followers increased by 6.6%, Twitter by 4.2%, Nextdoor by 9.3%
- The clerk's office tracked 86 public records requests





# Q1 2018 Work Plan Report

## City Council Goal 5

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### Highlights:

- Processed 42 boards and commission applications
- Social media is the fourth most popular tool for residents to receive information; there were 68 posts, with 89% reaching more than 650 people
- Irondale Neighborhood Meeting had about 55 attendees
- 6 members of the youth commission attended the National League of Cities conference



# Q1 2018 Work Plan Report

## City Council Goal 5

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### Highlights:

- 1 telephone town hall was held in Q1; 321 participants (36% increase over Q4 2017 call)
- Processed 666 passport applications
- An audit by the U.S. Department of State confirmed the city's compliance with federal standards related to passports
- City Council will hold a study session May 14, 2018 to identify existing human and social service resources, review gap analysis, and prioritize resource needs



# **Q1 2018**

## **Work Plan and Performance Report**

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The Q1 Executive Report is included in tonight's City Council Packet and will be uploaded to the city's web page later this week for citizen review.



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# Questions?



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# 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

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<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

<b>3</b>	<b>Develop and maintain public infrastructure to improve community appearance and encourage private investment</b>
<b>3.2</b>	<b>Safe, multi-modal travel network</b>
<b>3.2.7</b>	<b>Evaluate de-annexing Brighton Road, between 112th Avenue and 120th Avenue, to Adams County by December 31, 2018.</b>
<b>3.2.7.S1</b>	<b>Identify possible scenarios with Adams County staff by July 1, 2018</b>
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
<b>3.2.7.S2</b>	<b>Develop a recommended approach &amp; present to City Council for feedback by November 1, 2018</b>
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.



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Thank you!

