Commerce City

Council Goal Report

Q1 2018 City Council Executive Report - Final

Created on: May 01, 2018

Filtered By:

Employee: All

Show Council Goals: owned, contributed, and observed

Show Counts: Yes

Show Owners: Yes

Individual Council Goal

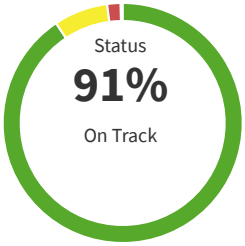
View Options: Detailed View

Show Health and Progress: Both Health & Progress

Overall Council Goal Summary

Show My Health and Progress: Both Health & Progress

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

On Track: 697	**Some Disruption: 56**
Major Disruption: 14	**No Update: 2**

Total Tactic: 809

Overdue: 10	**In Progress: 759**
Completed: 40	

Council Goal: 5 **Outcome:** 17

Objective: 91 **Strategy:** 269

Tactic: 809

Council Goal 1

Owner: Lysa Gallegos

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

Outcome 1.1

Owner: Troy Smith

Balanced mix of land uses

On Track 100.0%

In Progress 55.6%
Completed 44.4%

Objective: 3 | **Strategy:** 8 | **Tactic:** 18

Last update by Troy Smith (Deputy City Manager): May 01, 2018

> **Number of Objectives:** 3
>
> **Status at end of Q1-2018:** 100% on track
>
> **City Council Priorities:** 2 Objectives within this Outcome Area identified by City Council as priorities for the community.
>
> **HIGHLIGHTS:**
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> **Objective 1.1.1: Add 30 new Senior Housing Units by December 31, 2019.** In January 2018 CCHA staff met with Integrity Building Solutions as a potential partner for Conter Estates Senior Housing. In March 2018 Colorado Housing and Finance Authority (CHFA)

was awarded a $7.1 million Capital Magnet Fund grant to support development and preservation of affordable rental housing across Colorado. Also in March 2018 CCHA staff began researching HOME Investment Partnerships Program (HOME) funding as a potential affordable housing funding source to assist with affordable housing on the MHGP.

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. Staff worked with the State to qualify the station area as an Opportunity Zone for Census Tract 89.01, which will provide an additional tool to help attract new investment. Office real estate increased by 17.13% or an addition of 91,002 square feet. Retail real estate increased by 6.79% or an addition of 103,975 square feet. Flex industrial real estate increased with by 18.96% or an addition of 56,878 square feet. Finally, warehouse/distribution real estate increased by 11.26% or an addition of 866,841 square feet.

Objective 1.1.1: Add 30 new Senior Housing Units by December 31, 2019.

Overall, city and Housing Authority staff continue to work on the multiple fronts required to attract 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 explorations with CHFA to possibly address the funding challenges that exist in the current low-income-housing-tax-credit market. Further, the Housing Authority is always exploring other senior housing options for other locations throughout the city, including working with REGen LLC and DelWest for possible senior developments at the Mile High Greyhound Park.

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

This objective is a multi-year (2017-2018) objective that was met in Q1 2018 with an overall built real estate growth of 9.86% or an addition of 1,116,552 square feet. Work will continue in this area and a new objective will be placed within the work plan to capture economic development activities for the remaining three quarters of the year. Here are the growth numbers by type of real estate: Office real estate increased by 17.13% or an addition of 91,002 square feet. Retail real estate increased by 6.79% or an addition of 103,975 square feet. Flex industrial real estate increased with by 18.96% or an addition of 56,878 square feet. Finally, warehouse/distribution real estate increased by 11.26% or an addition of 866,841 square feet. Year-end 2016 total square-footage was used as the baseline for percentage increases. The data is sourced using CoStar Realty. Commerce City staff worked with landowners, developers and commercial/industrial real estate brokers to influence real estate growth. In addition, staff worked with OEDIT to add a new tool to help attract new investment --Opportunity Zone status for Census Tract 89.01.

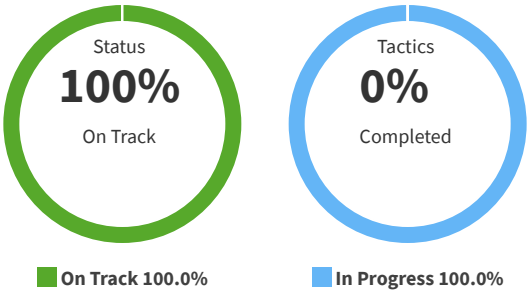
Objective 1.1.3: Adopt Irondale Neighborhood Plan by July 31, 2018.

Overall, due to funding/timing issues resulting from the re-appropriations process, the kick-off date for the Irondale Neighborhood and Infrastructure Plan was slightly delayed. However, since then, the project is made good progress, and the lead consultant, Ayres Associates, has conducted multiple neighborhood meeting and presented at two Council Study Sessions on November 13 and January 22. The consultant is finalizing a set of draft goals and projects and will vet those at a city council study session on May 14, and a neighborhood meeting on May 16. A neighborhood meeting is scheduled for the end of January and a Council Study Session will happen on January 22. While the project will not meet the original deadline of December 31, 2017, a new adoption target date is set for July 2, 2018.

Outcome 1.2

Owner: Troy Smith

Location of choice for primary employers



Objective: 5 | **Strategy:** 14 | **Tactic:** 34

Last update by Troy Smith (Deputy City Manager): May 01, 2018

Number of Objectives: 5

Status at end of Q1-2018: 100% on track

City Council Priorities: 2 Objectives within this Outcome Area identified by City Council as priorities for the community.

1. 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
2. Objective 1.2.2: Bring market awareness of Commerce City to at least 20 retail/entertainment brands by December 2018.

HIGHLIGHTS:

Objective 1.2.3: Increase in the total number of businesses by 5% by December 31, 2018. At the end of Q1 a 5.97% business growth occurred in Commerce City or 85 net new companies, when compared to 2016 baseline data. The economic development team has secured the services of a national retail consulting firm, the Retail Coach, who will generate new data to assist and support attraction efforts. Staff has developed a target list of over 250 companies that includes top sit-down restaurant chains; 28 restaurant brand representatives from the list were contacted during Q1. Staff marketed commercial development opportunities in Commerce City by hosting a booth at the Colorado Real Estate Journal's Retail Summit and Expo on February 8 and at the Metro North Chamber of Commerce's State of the Region and Development Showcase in March. The ED Director also gave a speech to about 50 commercial real estate brokers that were members of the Commercial Real Estate Marketing Network (CREM). Staff is planning to attend the following conferences/tradeshows: Restaurant Directions (new restaurant concepts) June 25-27; Western Division Retail Real Estate Conference June 28; Retail Live August 30; Colorado Restaurant Show September 17-18; ICSC Western Division October 8-10. Staff has developed a list of 36 regional brokers and their respective 150+ brands and have begun reaching out to members on the list to schedule one-on-one meetings. The annual Commerce City Business Appreciation Awards Breakfast was held March 1 with 150+ attendees. Staff also met with 9 existing Commerce City companies in Q1 as part of the retention program.

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.

In Q1, staff resources were adjusted to reflect a stronger emphasis on activities in support of attracting a full service national or local brand restaurant chain. To assist with the attraction, a national retail consulting firm was hired called the Retail Coach. They are updating the city's Retail Trade Areas, demographics and Retail Gap Analysis reports. In addition, the ED Division has developed a target list of over 250 companies that includes top sit-down restaurant chains. City staff contacted or "cold called" 28 restaurant brand representatives from the list. Staff will be networking with some of these national restaurants brands by attending retail focused conferences/tradeshows throughout the year. Additional activities included marketing to commercial developers and real

estate brokers.

Objective 1.2.2: Bring market awareness of Commerce City to at least 20 retail/entertainment brands by December 2018.

In Q1, staff resources were adjusted to reflect a stronger emphasis on activities in support of attracting more retail/entertainment brands to Commerce City. To assist with the attraction, a national retail consulting firm was hired called the Retail Coach. They are updating the city's Retail Trade Areas, demographics and Retail Gap Analysis reports. New marketing materials will be developed from the reports to help bring market awareness of Commerce City to at least 20 retail/entertainment brands this year. Ongoing outreach to developers and commercial real estate brokers will continue.

Objective 1.2.3: Increase in the total number of businesses by 5% by December 31, 2018.

This objective is a multi-year (2017-2018) objective. Using the latest figures from the Colorado Department of Labor and Employment (CDLE), a 5.97% business growth occurred in Commerce City or 85 net new companies. While this meets the objective to increase the total number of businesses by 5% by December 31, 2018 for the first quarter, work will continue to maintain and grow businesses in C3. Total number of businesses reported by CDLE in the Commerce City 4Q 2016 Economic Activity Report was used as the baseline to track the growth.

Commerce City staff supported business growth in first quarter by providing site selection services to 50 prospects. The team also encouraged business retention and growth by honoring seven companies at the Commerce City Business Appreciation Awards Breakfast held March 1 with 150+ attendees. Small businesses are supported through programs and services available at the Commerce City Small Business Resource Center including training workshops and one-on-one counseling in both English and Spanish. Market awareness is promoted through participation in regional and local economic development and/or business organizations and as members of the Aerotropolis Regional Committee (ARC) working on a marketing/branding strategy for new development in and around DEN.

Objective 1.2.4: Increase in the total number of primary jobs by 5% by December 31, 2018.

This objective is a multi-year (2017-2018) objective. Using the latest figures from the Colorado Department of Labor and Employment (CDLE), a 1.67% employment growth occurred in Commerce City or 502 net new jobs. Total employment numbers reported by CDLE in the Commerce City 4Q 2016 Economic Activity Report was used as the baseline to track the growth.

Commerce City staff supported employment growth in first quarter by working with existing employers to retain and grow employment within the city. The ED Division met with 9 companies in Q1 as part of its business retention/expansion efforts. This is almost half of the goal stated for number of visits in 2018. In addition to one-on-one visits, Google Alerts have been set-up for the top ten private-sector employers as a way to monitor for activity that might indicate a retention issue. This is ongoing work. Several employees have shared that they have not been able to become fully staffed because they can't find employees. This may correlate to the low employment growth number. The unemployment rate reported by CDLE is 2.5% and also supports the labor shortage concerns.

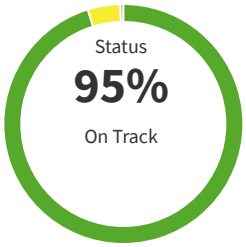
Objective 1.2.5: Provide quality and responsive city services within 95% of the stated service level standard.

Staff strives to provide quality and responsive city services to all customers. In Q1, this was practiced with timely initial responses to 41 new inquiries/prospects. For ongoing, active projects, there were 3 communications where the customer wanted a response quicker than staff could produce the information requested.

Council Goal 2

Owner: Lysa Gallegos

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



On Track 95.2%
Some Disruption 4.4%
Major Disruption 0.4%

Overdue 0.7%
In Progress 99.3%

Outcome: 5 | **Objective:** 20 | **Strategy:** 66 | **Tactic:** 272

Outcome 2.1

Owner: Troy Smith

Be an employer of choice

On Track 100.0%

In Progress 100.0%

Objective: 3 | **Strategy:** 15 | **Tactic:** 92

Last update by Troy Smith (Deputy City Manager): May 01, 2018

> **Number of Objectives**: 3
>
> **Status at end of Q1-2018:** 100% on track
>
> **HIGHLIGHTS:**
>
> 1. In January, the city hosted a successful job fair at Buffalo Run Golf Course. Staff is working to improve the recruitment process by exploring the possibility of using LinkedIn as a consistent means to recruit for professional level positions.
> 2. Achieved 100% compliance with all new employees attending the required new hire orientation.
> 3. The 2018 Training and Development program was developed at the end of 2017 and implemented in January of 2018; through March of 2018, the city has conducted the following trainings: two Crucial Accountability courses; 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.
> 4. Staff is developing a new compensation and classification system to include a thorough and documented processes, procedures and guidelines. The new compensation and classification structure and all employee compensation

adjustments will be completed in Q2.

5. All HR staff attended the recent CORA training provided by the city attorney's and clerk's office.

Objective 2.1.1: 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; ensure competitive total rewards program.

This objective encompasses may aspects of the employee experience as it is about recruitment but also retention; the vacancy rate for the first quarter was 9.9%. Recent improvements include improved candidate communications, new Police Officer recruitment processes and guidelines, utilization of a new background/drug screening company, and continual training for supervisors.

The City's Performance Management Program is nearing its 3rd year with new standardized processes, forms and training. Exposure begins during new-hire orientation and continues with consistent communication of expectations toward success between the supervisor and employee. HR monitors timeliness of reviews and provides on-going training and support of the program.

Training and development opportunities are for all employees to enhance professional and personal development. More than 40 classes will be offered in 2018. This is also the first quarter of working with the City of Aurora on a collaborative training exchange program.

The City's Compensation Program is experiencing a restructuring so as to better attract and retain employees. There will be a new philosophy and guidelines, and improved documented processes, procedures, and forms. Rollout to include communications and training will happen in Q2.

The City offers competitive Benefits which are benchmarked annually. Working with the broker, IMA and the healthcare providers assures sound administration, employee support, customer service and training. We promote an excellent health and wellness program including incentives for wellness visits, biometrics and taking the health assessment. There continues to be a high participation rate in this program.

Objective 2.1.2: Maintain 100% HR policy compliance and ensure quality assurance in all areas of Human Resources.

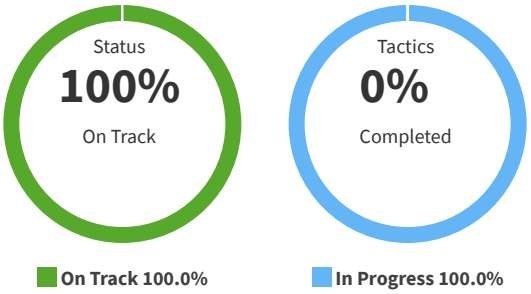
HR remains 100% compliant with all local, state and federal regulations, laws and mandates in all of its employment practices. We provide on-going education and training to supervisors and employees on related requirements. While 2018 will not have any union negotiations, we support the union membership and work on any grievances (1 in Q1). HR has had several legal requests for information, and no official CORA requests in Q1. Our responses to such requests are complete, timely, and accurate. HR maintains all records per appropriate retention guidelines.

Objective 2.1.3: Provide quality and responsive city services within 95% of the stated service level standard. Human Resources responds to all performance management and benefits requests for service within 2 business days, all compensation requests within 7 business days (assuming the information is available), and all recruitments are maintained within 95% of agreed upon responsibilities.

Outcome 2.2

Owner: Troy Smith

A healthy and safe workforce



Objective: 2 | **Strategy:** 8 | **Tactic:** 29

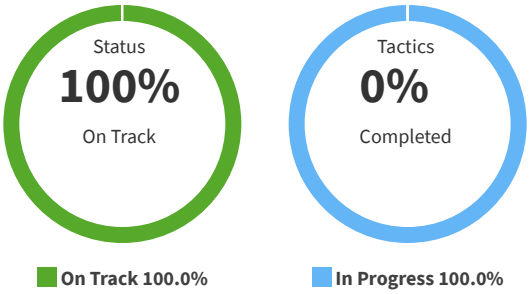
Last update by Troy Smith (Deputy City Manager): May 01, 2018

> **Number of Objectives**: 2
>
> **Status at end of Q1-2018:** 100% on track
>
> **HIGHLIGHTS:**
>
> The current experienced modification rating (EMod) is 0.9. The City completed the annual CIRSA audit (our risk and insurance pool) and received a 114 out of 120 score; the score from the prior year was 75. Met compliance with all stated service level standards.
>
> ---
>
> **Objective 2.2.1: Maintain Workers Compensation Experienced Modification Rating (EMod) <= 1.0 by December 31, 2018.**
>
> The ultimate reward behind maintaining an EMod below 1.0 is that employees go home safely to their families at the end of their work day. The current rating is 0.9. This has been achieved through work over the last several years of shifting the organization's focus to a culture of safety. Risk has been compliant in all strategies and tactics to include quarterly department reviews, focus on accident prevention, safety team accountabilities and initiatives, monthly organization-wide topics, safety moments, relationships with workers compensation physicians/facilities, distracted/defensive driver training and continued compliance with the CDL program. The City received a 114 out of 120 score on the Q1 CIRSA audit, up significantly from 75 in the prior year.
>
> Healthy employees are also key to reduced injuries. In Q1, the Wellness program held the following activities: 1 health challenge, a heart healthy breakfast, 1 fitness series, 2 lunch & learns, and biometric screenings.
>
> **Objective 2.2.2: Provide quality and responsive city services within 95% of the stated service level standard.**
>
> In Q1, all completion of legal compliance paperwork met the stated levels of service.

Outcome 2.3

Owner: Troy Smith

Reliable, scalable, available, and secure technology



Objective: 2 | **Strategy:** 7 | **Tactic:** 36

Last update by Troy Smith (Deputy City Manager): May 01, 2018

Number of Objectives: 2

Status at end of Q1-2018: 100% on track

HIGHLIGHTS:

1. The technology infrastructure availability was 99.93% in Q1.
2. IT closed 1,249 incidents/service requests and closed 22 change requests in Q1.
3. Windows 10 was beta tested for select work groups in order to gather feedback on usability and comparability with legacy software. The formal migration project is scheduled to start in Q2 of 2018.
4. Planning for the wireless guest and mobile device network upgrade is 90% complete and design elements have been incorporated into the guest wireless at Bison Ridge and Eagle Pointe recreation centers technology projects. Implementation of the upgrade at the Civic Center and Public Works facility will follow the completion of the Bison Ridge technology project with an expected completion in Q3 2018.
5. Two of the four IT managers have completed an ITIL intermediate course. The other two managers will be scheduling courses in Q3 and Q4 2018. Each manager is taking a different ITIL intermediate course in order to have a greater collective knowledge.
6. Mobile Iron has been selected as the Mobile Device Management MDM vendor and the contract has been completed.

Objective 2.3.1: Implement an Information Technology Security Program by December 31, 2018.

This objective is currently on track for completion by December 31st, 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 in Q4 2017 and IT staff have been working to remediate the findings. Workstation patching has been improved with Microsoft System Center and multiple layers of IT security have been added included Bomgar, Malwarebytes and guest wireless network improvements. Information Technology security training for all City staff will be rolled out this year utilizing the new Brainstorm technology training system.

Objective 2.3.2: Provide quality and responsive city services within 95% of the stated service level standard.

An important strategy for the IT department is to implement and provide training to IT staff members on ITIL, which is an industry best practices model for delivery IT service. Significant progress has been made to implement ITIL within the IT department including: implementing an IT service management system, implementing a project management process, training all IT staff on ITIL foundations, training IT managers on ITIL intermediate courses and encouraging staff members to pass the ITIL exams. We are

currently developing many ITIL processes including change, project v2, CMDB, incident, service request, knowledge base and problem management. More progress will continue throughout the year and is focused on improving efficiencies in IT and streamlining processes based on industry best practices.

The information technology department has been working on establishing service levels with each City department. This work was completed in Q1 2018 and the data collection started on 4/1/2018. The plan is to meet with each City department on a quarterly basis to review the results and adjust service levels as required. These specific service levels will be integrated into the IT work plan in 2019.

Below are some current service level updates from Q1 2018:

Achieve 99% technology infrastructure availability each quarter outside of planned maintenance outages

The technology infrastructure availability was 99.93% in Q1 2018.

Achieve 85% Channel 8 availability outside of planned maintenance outages by December 31, 2018

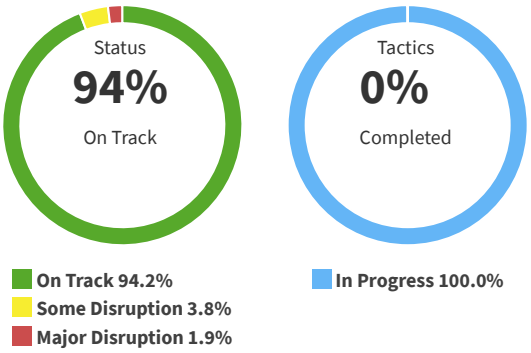
The planning to move the Channel 8 head-end to the Civic Center is complete and the installation/configuration is complete. Tightrope Media Systems has been selected as the software and hardware vendor for content creation and program scheduling. Communications staff are working on creating the content for the system and we are on track for a cutover on in June 2018. Once this is complete we will start tracking and reporting on Channel 8 availability.

In addition IT closed 1,249 incidents/service requests and closed 22 change requests in Q1 2018.

Outcome 2.4

Owner: Troy Smith

Efficient and effective business processes



Objective: 6 | **Strategy:** 17 | **Tactic:** 52

Last update by Troy Smith (Deputy City Manager): May 01, 2018

Number of Objectives: 6

Status at end of Q1-2018: 94% on track

HIGHLIGHTS:

1. The information technology department has established formal written service levels with each city department; data collection related to performance will begin in the next quarter.
2. An evaluation is underway on seven key technology systems to ensure they are adequately meeting the needs of the

organization or in some cases to replace the legacy system; systems included in 2018 scope of work Hansen, Cartegraph, URISA assessment of current GIS systems and processes, Police Department Mobile Data Terminals, iVote, CRM System/ GOEnforce, and Granicus.

3. Staff coordinated two marijuana licensing and four liquor licensing public hearings in Q1, all were conducted within 90 days of receiving a completed application.
4. During Q1, the review and issuance process for new businesses did not meet the 14-day requirement. The primary causes include staffing levels across departments responsible for review and a lack of an electronic, automated review process. in response staff has communicated with effected businesses and the community about the temporary reduction in our service level and created an automated referral process that is being utilized and evaluated.
5. The city clerk's office received 3 liquor license related applications and 2 marijuana license applications.
6. Analysis of PD Application Software continues; the PD RMS System hosted at Adcom has experienced setbacks with poor quality deliverables from the vendor.

Objective 2.4.1: Establish IT service level objectives with every department by June 30, 2018.

The information technology department has been working on establishing service levels with each City department. IT met with each City department leadership and management team to review and agree upon service levels. This work was completed in Q1 2018 and the data collection started on 4/1/2018. The plan is to meet with each City department on a quarterly basis to review the results and adjust service levels as required. These specific service levels will be integrated into the IT work plan in 2019.

Objective 2.4.2: Complete business evaluations of five current IT systems by December 31, 2018.

It is critical to regularly evaluate current IT services and systems to ensure they are still meeting the needs of the organization. This includes meeting with key stakeholders and understanding their current business requirements and pain points with the current systems. Then a comparison of the business requirements to the current product compared to other products on the market is conducted. Then recommendation and a roadmap is developed in collaboration with key stakeholders from City departments. Below are updates on the business evaluation that IT is currently work on.

<u>Evaluation of Hansen</u>

Internal meetings were held with all departments which use Hansen product to determine if it is meeting functional needs. Three other products were demonstrated for high level analysis and a preliminary plan has been put together for consideration in the 2020 budget process. Next steps for this year are to meet with key departments to collaborate on a roadmap.

<u>Evaluation of expanding usage of Cartegraph</u>

The evaluation of Cartegraph has started. Priscilla and Jaime have been meeting with PW and PRG to identify their business requirements and needs around Cartegraph. They have also spent time with Cartegraph and reached out to other cities to understand the system capabilities and how other cities are using the product. This work will continue into the next quarter.

<u>Complete URISA assessment of current GIS systems and processes</u>

The URISA assessment has started and the outline of questions has been reviewed. The plan is to continue this assessment in Q2 2018. Based on the recommendations a plan for implementation will follow.

<u>Evaluation of PD MDT's</u>

This effort is underway and has a high priority for IT staff. Existing MDT layout and network design are being documented and a plan is being defined at the current time with collaboration from PD staff.

<u>Evaluation of iVote</u>

Budget numbers are currently being determined to replace this legacy system that is end of life.

<u>Evaluation of CRM System/GOEnforce</u>

Evaluation of CRM System/GOEnforce will begin in Q3 2018.

Evaluation of Granicus

Evaluation of Granicus will begin in Q4 2018.

Objective 2.4.3: Implement a city-wide technology training program by December 31, 2018.

This quarter saw the release and announcement of Brainstorm's Quickhelp system to all city employees to obtain Microsoft training online. IT is also looking to bring an Office365 training resources onsite to train City staff in Q3/Q4 2018. OpenData and GIS web resource training are planned to begin late Q2 2018. IT staff are currently gathering feedback from departments on specific gaps in technology knowledge to develop the next phase of trainings. After this feedback is gathered a roadmap of future technology trainings will be documented and shared with departments.

Objective 2.4.4: Implement five technology projects by December 31, 2018.

Below are updates on some of the current IT projects that were listed under this objective.

Online Sales Tax: Functional requirements have been obtained from the Sales Tax team and demonstrations of three different potential solutions were given along with preliminary budgeting costs. It is expected these results will be used to request additional funds this year to complete this project by year end. An RFP is currently being written and will be released this quarter.

SharePoint: Analysis was performed and a site was created for managing Traffic Complaints by the PD which is currently in use. Work continued on PRG site for reserving/scheduling multi-purpose vehicle use. Updates were also performed for the City Attorney site. It is anticipated SharePoint activity will resume in May once the Sr. BA for FD, HR and PRG comes on-board.

Police Scheduling Software: A scheduling product was selected and implemented this quarter. Currently, the vendor and IT staff are working on the integration with New World ERP.

Police Inventory Maintenance System: An RFI has been written and is currently under review by PD.

Upgrade eDocs system: Preliminary meetings were held with vendor services and a preliminary plan is being developed. We plan to release RFP in Q2 2018.

Upgrade of Police Records Management System: The PD RMS System implementation has experienced significant delay due to issues outside of City staff's control. PD and IT are working closely to determine next steps.

Upgrade ArcGIS system: GIS staff are currently evaluating the different options and path to upgrade the ArcGIS system.

Objective 2.4.5: Implement a program to capture City Council interaction and communications to staff per CP #2E, 1 & 2 by December 31, 2018.

Finance will create a form similar to the one used for requesting a CIPP projects. A request has been made from staff to CH2MHill to assist with the draft of this form from their PMIS system. Staff will review the form and City Council Policy related to requests at a study session in the future.

Objective 2.4.6: Provide quality and responsive city services within 95% of the stated service level standard.

Stated Service Level Standards are being met as follows:

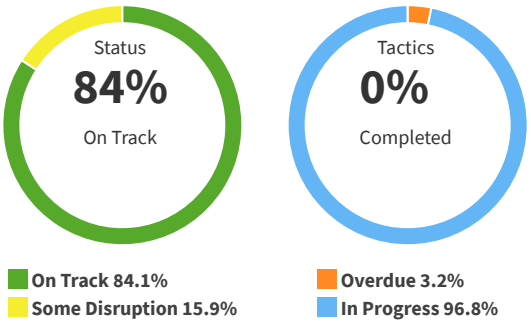
- Staff coordinated two marijuana licensing and four liquor licensing public hearings in Q1. All hearings were scheduled and conducted within 90 days or receiving a completed application.
- In 2017, staff processed approximately 400 business licenses. During Q1, the review and issuance process is not meeting the 14-day municipal code requirement. The timeframe for licensing review and issuance is 30-days, a result of staffing levels among referral partners and a lack of an electronic, automated review process. To address this issue, staff has updated the website to inform businesses of the reduced service level, worked with the information technology department to shift records into eDocs to eliminate hardcopy paper files, and sought a SharePoint site to complete automated referrals. Staff will continue monitoring review/issuance timelines in Q2 and hope to see the SharePoint site

> implemented by IT as well as inclusion of an online licensing module within the online tax remittal RFP or Hansen upgrade being pursued.

Outcome 2.5

Owner: Troy Smith

Financial compliance and stability



Objective: 7 | **Strategy:** 19 | **Tactic:** 63

Last update by Troy Smith (Deputy City Manager): May 01, 2018

> **Number of Objectives: 7**
>
> **Status at end of Q1-2018**: 84% on track
>
> **HIGHLIGHTS**
>
> 1. Tax revenue recovered during Q1 totaled $517,116.86, which is 20.7% of the $2.5M annual collection goal.
> 2. Through March 31, 2018 twelve audits have been completed.
> 3. Eight educational engagements with businesses were completed during Q1.
> 4. A personnel recruitment was conducted during Q1 to fill a vacant position that has delayed the initiation of the fee directory analysis.
> 5. No credit reviews took place during Q1.
> 6. Five Sole Source contracts were approved.
>
> ---
>
> **Objective 2.5.1: Implement approach to updating city fee structure annually by December 31, 2018.**
>
> Finance opened the recruitment for the vacant Budget Analyst. Once that vacancy is filled a comprehensive review of the Directory of Fees will begin. The Finance Director is working with staff to evaluate and update any fees that need to be changed sooner. We anticipate that a fee change resolution to go before council in the second quarter.
>
> **Objective 2.5.2: Present recommendations for new revenue generators by December 31, 2018.**
>
> Staff will be preparing a presentation to facilitate council discussion later in 2018 on this topic. CIPCAC has not been asked for feedback and input on this topic yet as their focus has been on the upcoming 2019 CIPP process.
>
> **Objective 2.5.3: Maintain or improve credit ratings on all debt issuances annually.**
>
> Staff posted accurate and timely accounting of investments and continue to watch the markets to make good investment decisions.

Staff works directly with our Wells Fargo investment manager as activity happens within our account. No credit reviews took place during the first quarter.

Objective 2.5.4: Improve business tax reporting compliance with tax code as benchmarked by 2.5% increase in total annual tax revenue collections.

Revenue recovered during Q1 2018 totaled $517,116.86, which is 20.7% of the $2.5M collection goal . Currently there are 2 vacant auditor positions, so relative to the current staffing level, 77.77% , or $1,944,250, is the relative benchmark. Thus, at current staffing level 26.60% of the $1,944,250 has been collected. This objective is on track to be successfully completed. Tax return processing is current and up to date, reports are being generated and analyzed and filing frequencies have been updated. These processes are increasing the ability of the tax division to monitory and track reporting compliance.

Objective 2.5.5: Manage approved budget within 3% for each department.

Finance is publishing department reports monthly , and hosting meeting with them. The expectation of the Budget Analyst is to learn the departments book of business. The recruitment started for the vacant budget analyst and we expect to have that filled in second quarter. The analyst's will be working with departments on setting base budgets for the 2019 year as well as reviewing the percentage of expenditures vs. budget for 2018.

Objective 2.5.6: Obtain clean 2017 audit opinion by July 31, 2018. (Financial statements present fairly in all material respects of the government).

Finance staff works off of a master year-end list to close the prior year timely and efficiently. Staff worked diligently to close the 2017 year in February and the 2017 CAFR template was prepared and finalized for the upcoming financial statement audit that will take place in April by Eide Bailly. They submit a list of requests to be completed prior to their arrival. All 89 items were prepared and reviewed by the Controller an Accounting Supervisor. We will not have the audit opinion until June of 2018; however this objective is on track and will be completed timely. We do not anticipate any issues with the upcoming audit, completion of the financial statements or the presentation to City Council in June.

Objective 2.5.7: Demonstrate compliance with the procurement policy by conducting an audit by December 31, 2018.

The Finance Director met with the City Attorney and has drafted procurement policy recommendation's that will be submitted to the City Manager, DCM's and leadership team for review in the second quarter. Once that review is finished staff will present the recommendations to City Council for consideration. The procurement audit has not been planned yet, once a new Budget Analyst is hired that will be a primary function of their position going forward.

Finance continues to record all sole source procurement documents collected.

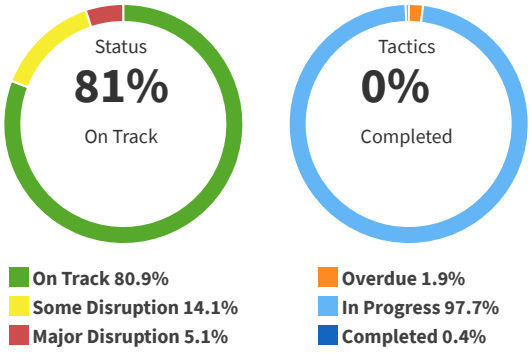
Total Sole Source contracts received: 5

Total Contract dollar amount: $282,142.11

Council Goal 3

Owner: Lysa Gallegos

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

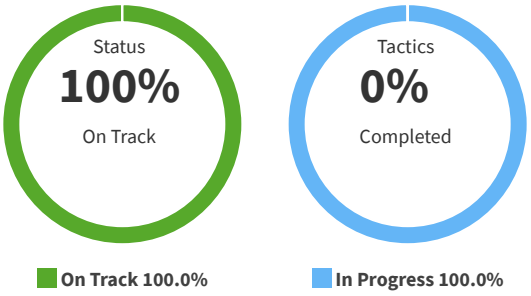


Outcome: 5 | **Objective:** 32 | **Strategy:** 103 | **Tactic:** 257

Outcome 3.1

Owner: Troy Smith

Aesthetically-pleasing neighborhoods free from noise and hazards



Objective: 6 | **Strategy:** 22 | **Tactic:** 47

Last update by Troy Smith (Deputy City Manager): May 01, 2018

> **Number of Objectives:** 6
>
> **Status at end of Q1-2018:** 100% on track
>
> **City Council Priorities:** 1 Objectives within this Outcome Area was identified by City Council as a priority for the community.
>
> 1. **3.1.3:** Initiate Mile High Greyhound Park Phase I infrastructure construction by December 31, 2018
>
> **HIGHLIGHTS**
>
> 1. The final agreement needed to move the URA forward was secured with ACSD 14; according to the developer, the Mile High Grey Park is on track to initiate infrastructure construction by Q4 of 2018.
> 2. Staff performed 2,225 3C's inspections, which represents with 17% of the total residences city-wide, and a compliance rate of 97% was achieved.
> 3. Staff initiated 832 code enforcement cases either through observations in the field or in response to complaints; the voluntary compliance rate after first inspection and issuance of a Courtesy Notice was 47% (stated goal is 40%). Staff

received seven (7) graffiti complaints inQ1.

4. Eight tons of debris have been collected from the City's drainage and storm sewer system.
5. The yearly Waste Management mailer was delivered to all residential households in Q1.
6. 100% of right-of-way permits (129 total) were issued within two business days.
7. 100% of locates (873) were marked within two business days.
8. Streets staff began the residential street sweeping program on March 19, 2018.
9. The Commerce City Police Department has partnered with the Adams County Regional Homeless Initiative to address the issues of homelessness. The police department assisted a non-profit organization to conduct a census count of the homeless population within Commerce City; results of the survey are not yet available.

Objective 3.1.1: Achieve 90% voluntary compliance with the City's Municipal Codes for all residential properties through the 2018 3C's program.

Neighborhood Services performed 2,225 3C's inspections as a part of the 3C's program in the 1st quarter 2018, with 17% of the total residences city-wide inspected, and a compliance rate of 97%. This strategy is on track 1st quarter 2017.

Objective 3.1.2: Achieve 40% voluntary compliance of all properties after initial contact through regular code enforcement in 2018.

Neighborhood Services opened 832 code enforcement cases either through observations in the field or in response to complaints in the 1st quarter 2018. So far in 2018 the voluntary compliance rate after first inspection and issuance of a Courtesy Notice is 47%. This means 53% of code enforcement cases are not resolved until an additional step is taken by Neighborhood Services which is generally issuance of a Notice of Violation and in some instances, a Summons to Municipal Court. Neighborhood Services is also attempting to improve voluntary compliance through the creation of two informational user-friendly educational handouts intended for distribution to the public regarding City codes.

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

A significant milestone was made in the 1st quarter related to the negotiations of IGA's with taxing entities for the purposes of adopting a URA plan. Specifically, agreements with all taxing entities had been signed with the exception of Adams County School District 14. The city had a breakthrough with the district in January, held an executive session with the URA Board in February to get direction, and scheduled the adoption for April 16 with the URA. If this final agreement is adopted by both boards, then the URA plan is eligible for adoption, which will allow REGen to begin multiple processes, such as the securing of investment financing, permits submittals and review, creation of design standards, and finalization of a contract with a residential builder. If weather allows, the project in on track for a December groundbreaking.

Objective 3.1.4: Maintain City's drainage and storm sewer system by collecting and disposing of at least 40 tons of debris by December 31, 2018.

All tactics are on track with no disruptions reported. Street sweeping will begin in earnest in Q2 as well as catch basin cleaning. To date, 8 tons of debris have been collected.

Objective 3.1.5: Create a comprehensive response plan for the addressing homelessness by December 31, 2018.

The Police Department is developing a resource list at the regional effort through the Adams County Homeless Coalition.

The Commerce City Police Department has partnered with the Adams County Regional Homeless Initiative to address the issues of homelessness. The group has several non-profits and government entities working with it towards the goal of service delivery and advocacy.

We work very closely with legal and the Adams County Homeless Coalition to ensure that any efforts that we undergo to reduce the impact of homelessness in Commerce City are properly vetted and within legal boundaries. To go one step further we also make sure that our efforts are handled with compassion and dignity. To date, none of our efforts have resulted in complaint or an allegation of misconduct by our personnel.

The Commerce City Police Department recently assisted a non profit organization along with the Adams County Homeless Coalition to conduct a census count of the homeless population within Commerce City. It was a two day event in which we accompanied volunteers in areas where the population presides. Because this was a region wide effort, we have yet to receive the results of the survey.

As part of out River Mitigation Efforts, Emergency Manager Dominic understands that the scope of the problem lies on private property along the river front. He has personally reached out to each business owner along the front and advised them on the City's effort to reduce waste and clean the front. He has also partnered with them and in many cases gotten them to partner with the City to jointly clean up efforts on both public and private land. At the end of 2017 and the start of 2018 the river front has been cleared of hazardous debris, dead trees and bushes and re-mediated fully in most areas. Those efforts will continue as the weather warms and the new growth starts to appear.

Commerce City Police Department and it's members remain committed to working with the business and residential community to rid itself of plight and other damaging criminal problems. We also understand the impact of removing a problematic element and remaining committed to it not returning. To this end patrol has developed routine patrol patterns for area "hot spots" to ensure that we maintain a deterrent presence for potential problems to re-exist. One such area is the Recreation Center in the core portion of the City and the recently mitigated river front. To this end Patrol has purchased and received Utility Vehicles designed to make it more efficient and functional for them to patrol those environments where a police vehicle might not be so easy to access.

Emergency Manager Dominic has done an admiral job of coordinating the cleanup efforts along the river front with not only other department entities, but with private partners that have a vested interest in the clean riverfront as well. His efforts have been vetted by legal to maintain a consistent standard across all areas. The efforts he has taken has not resulted in one complaint or allegation of mistreatment or misconduct. His efforts include involving a considerable number of no-profits and other government entities to provide service and outreach to those persons needing them.

Objective 3.1.6: Provide quality and responsive city services within 95% of the stated service level standard.

Six of seven graffiti removal requests (85%) were corrected within three days.

100% of right-of-way permits (129 total) were issued within two business days.

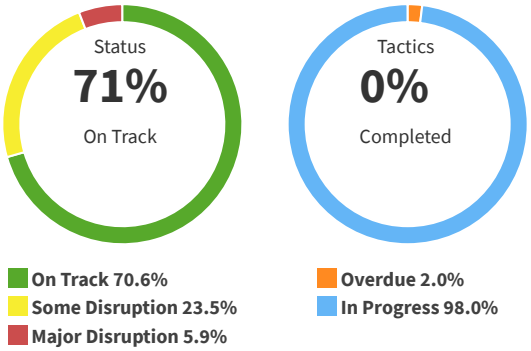
100% of locates (873) were marked within two business days.

The diversion rate went up slightly for Q1 from 17.1% (2017 overall) to 17.6%. The yearly Waste Management mailer was delivered to all residential households in Q1.

Outcome 3.2

Owner: Troy Smith

Safe, multi-modal travel network



Objective: 8 | **Strategy:** 24 | **Tactic:** 51

Last update by Troy Smith (Deputy City Manager): May 01, 2018

Number of Objectives: 8

Status at end of Q1-2018: 71% on track

City Council Priorities: 3 Objectives within this Outcome Area identified by City Council as priorities for the community.

1. 3.2.2: Complete Commerce City station area improvements at Colorado Blvd. and 72nd Ave. by October 31, 2018.
2. 3.2.3: Construct a grade separated interchange at 120th Ave. and Hwy 85 by December 31, 2022.
3. 3.2.7: Evaluate de-annexing Brighton Road, between 112th Avenue and 120th Avenue, to Adams County by December 31, 2018.

HIGHLIGHTS

1. An appraisal for major land acquisition on the north side of 72nd Avenue has been completed, however, valuation is much higher than anticipated, and the tenant of the property owner is opposed to the station area project.
2. 90% complete design plans for the station area improvements project have been received - estimated construction cost currently exceeds the available budget by $900K. Staff is working with the consultant to identify changes in scope to get the project costs within the available funding. Additional design funds will be needed to complete redesign work.
3. The 120th and HWY 85 interchange project has been identified as one of the top three transportation projects by both the city and Adams County. The county hosted a transportation meeting with local agencies, CDOT and RTD in late-February (ADCOG 4P County Hearing).
4. One treatment of dust suppressant was applied to gravel in Q1.
5. Treated 21, 067 lane miles of road with 1,110.33 tons of deicer during 12 snow storms.
6. Initial discussions with Adams County about DE-annexing Brighton Road have been scheduled for the second quarter.

Objective 3.2.1: Increase the available pedestrian and bicycle network by 0.5 miles and maintain the existing pedestrian & bicycle network.

The Quebec Street Sidewalk is currently under construction with completion scheduled for April 2018.

Options for paving the Chambers Road Sidewalk are currently being evaluated.

Objective 3.2.2: Complete Commerce City station area improvements at Colorado Blvd. and 72nd Ave. by October 31, 2018.

An appraisal for major land acquisition (Frei property) on north side of 72nd Avenue has been completed. However, valuation is much higher than anticipated and tenant of property owner is opposed to the project. The estimated construction cost currently exceeds the available budget by $900K. Staff is working with the consultant to identify changes in scope to get the project costs within the available funding. Additional design funds will be needed to complete the redesign work; cost is uncertain until changes in scope are identified, at which time a budget amendment will be taken to City Council for consideration. Five traffic complaints that have been received in the area of the I-70 project diversion; The police department is already conducting directed patrol in the area with these results-Q1 data: 1,204 total stops, 558 warnings and 646 summons.

Objective 3.2.3: Construct a grade separated interchange at 120th Ave. and Hwy 85 by December 31, 2022.

This project has been identified as one of the top three transportation projects by both the city and Adams County. The county hosted a transportation meeting with local agencies, CDOT and RTD in late-February (ADCOG 4P County Hearing) where this information was shared by elected officials. Mayor Pro Tem Teter spoke at the Adams County hearing in favor of this project. He also voiced support for the project (and an interchange at US 85 & 104th Avenue) at the March DRCOG Board of Directors meeting.

The NEPA evaluation is on-going. A public meeting was held in mid-March. Generally, the public seemed to support the need to do something in the US 85 corridor but support for various interchange options (at 104th Ave., 112th Ave., 120th Ave., and 124th Ave.)

were mixed. Generally, the public seemed to oppose full closures at any of these intersections. Limited design will occur until a preferred alternative has been identified. The preferred alternative for each intersection (104th Ave., 112th Ave., 120th Ave., and 124th Ave.) will be identified in Q2.

Objective 3.2.4: Manage local traffic impacts, as a result of the I-70 Widening project, to no greater than 2016 volumes plus 10%.

An RFP to collect traffic counts in the vicinity of I-70 is being developed for issuance in April. Counts will be taken in May-June to establish baseline data. Counts will be taken again in November-December 2018.

The Police Department developed a system that will track complaints and resources. The system was placed on to SharePoint for access by PD Staff. Currently there are 5 complaints that have been received and documented in the system.

Q1 data: 1,204 total stops, 558 warnings and 646 summons (Noted these are specific to the targeted locations only)

The total results of these efforts outside of specific locations is:

4,340 total stops, 1,774 warnings and 2,299 summons

Officers are continuing to use the traffic app designed on their cell phones to track data.

Numerous social media productions were completed and place on the internet during this quarter:

Objective 3.2.5: Secure outside funding of at least $8M for regional transportation improvements by December 31, 2019.

The draft PEL report was issued by CDOT for comment to local agencies in February. A Study Session presentation & discussion with Council was held on March 12. Feedback from City Council will be summarized in a letter response to CDOT in early May.

Staff worked with CDOT to inform City Council of four TIP amendments that would retain $5.75M for the project but would shift funding sources. Additional funding may be available through the FASTER Safety pool.

Objective 3.2.6: Maintain injury traffic crashes, through engineering & enforcement measures, to no more than 2016 levels (209 crashes & 11.36 injury crashes/1,000 population).

A process was developed which requires each shift supervisor to report daily activity related to traffic education and enforcement. This includes total traffic stops by shift and the Designated Traffic Officers (DTO's). This information is collected by the analyst that produces a weekly staff report that is reviewed and submitted to the City Manager's Office. This information is aggregated into a quarterly and annual report to provide an overview of the department's efforts.

Developed a new Traffic Management Plan which incorporates the timeliness. Using the new system developed by IT to track traffic complaints on SharePoint the Traffic Unit is able to input this data to make sure we are on track with our service level expectations.

Q1 data totals (specific to targeted locations):

1,204 total stops, 558 warnings and 646 summons

The total results of these efforts outside of specific locations is:

4,340 total stops, 1,774 warnings and 2,299 summons

Officers are continuing to use the traffic app designed on their cell phones to track data. Additional effort is being placed into making the CAD system capable of capturing the data needed which will eliminate the need for officers to have to enter data into the app.

Objective 3.2.7: Evaluate de-annexing Brighton Road, between 112th Avenue and 120th Avenue, to Adams County by December 31, 2018.

Initial discussions with Adams County have been scheduled for the second quarter. Feedback will be provided to City Council, as appropriate following the discussion with Adams County Management.

Objective 3.2.8: Provide quality and responsive city services within 95% of the stated service level standard.

44 requests were received in Q1; of these 32 were responded to within two business days of receipt. 25 have been resolved within the two day time period

3E meetings have been temporarily suspended due to staff vacancies in the Engineering Division.

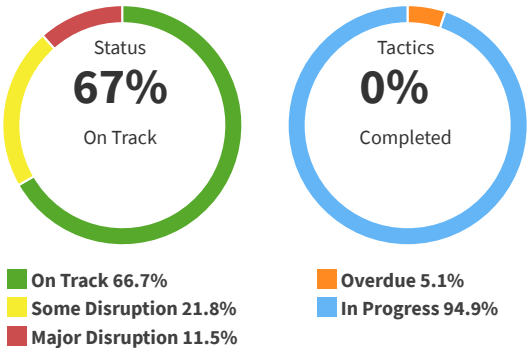
Gravel road maintenance is on course for the year with more in-depth work (installation of DuraBlend & BaseBind materials) on 112th Avenue, east of Chambers Road.

Snow storm events have been limited. All events were responded to and met established levels of service.

Outcome 3.3

Owner: Troy Smith

Safe and sustainable public facilities



Objective: 6 | **Strategy:** 30 | **Tactic:** 78

Last update by Troy Smith (Deputy City Manager): May 01, 2018

Number of Objectives: 6

Status at end of Q1-2018: 67% on track

City Council Priorities: 2 items within this Outcome Area were identified by City Council as priorities for the community.

1. Objective 3.3.3: Improve 5.8 lane-miles of unimproved/gravel roads by December 31, 2021 (specifically related to the construction of 112th Ave).
2. Installation of five new traffic signals.

HIGHLIGHTS

1. 100% of Preventative Maintenance C area services was performed during Q1, however, some disruption to the pavement maintenance program has occurred as a result of staff vacancies. HR is working with public works staff to address personnel shortages.
2. Fleet availability was at 97.06% for Q1.
3. 112th Avenue paving project (west of Chambers to Potomac): 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; Oakwood's engineer sent a letter to FRICO to notify them

that they intend to move forward with the previously approved design for a culvert under the O'Brian canal, north of 112th Ave. FRICO informed them that they could not use this "old" design but would need to meet current standards.

4. Staff received 13 emergency requests to repair potholes; all repaired within the 24-48 hour timeframe.
5. In March, 2018 Basebind (road stabilizer material) was applied to the section of E.112th Avenue from end of pavement east to Parkside Drive. This action will have to occur every three months due to the amount of traffic utilizing the road.
6. Construction of the vehicle wash facility is disrupted; the new construction completion date estimate is Q1- 2019.
7. 6 city vehicles were involved in crashes in Q1.
8. 41 of the 79 vehicles scheduled for replacement through Enterprise have been ordered.
9. The contract with our prior custodial services contractor was terminated in February and The Key People was awarded with the contract on April 2, 2018.
10. Four new development permits were issued in Q1. Development review in public works is behind the desired review cycle of 3 week turnarounds. Staff has worked to get reviews completed within a 5-week turnaround time.
11. City Council reviewed potential 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.

Objective 3.3.1: 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 motorists.

The annual pavement maintenance program has gotten off to a slow start due to staff vacancies. Current staff is working to establish final list of projects in order to obtain geotechnical data on certain streets and establish a design contract with one of the on-call consultants.

Crack sealing & mastic sealing in the preventative & routine areas is on track. An update to City Council on the pavement management plan overall & the 2018 specific project was completed on April 23.

Proposals were received in January 2018 to complete a city-wide pavement rating. However, the GIS Division has raised concerns about the centerline data files that might be used in this project and wants to re-create the centerline database. They have been informed that this project is part of the work plan and needs to be completed by Summer 2018 to inform the 2019 budget process.

Objective 3.3.2: Maintain City vehicles so that the fleet is available for service 90% of the time or greater each quarter.

100% of Preventative Maintenance C area services were performed during Q1.

41 vehicles are in various stages of the production process out of the 79 vehicles scheduled for procurement.

Fleet availability was at 97.06% for Q1.

Objective 3.3.3: Improve 5.8 lane-miles of unimproved/gravel roads by December 31, 2021.

Constructing interim paving on 112th Avenue, between Potomac Street and Chambers Road, was identified as a priority project during the February Council retreat. Upon further research, it was determined that paving the road in 2018 is unlikely due to wetland issues and land ownership/right-of-way issues. A City Council study session to discuss options was held on April 16. Due to staff vacancies, little to no work has progressed on the permanent planning & design of 112th Avenue. On-going discussions with the area developer, Oakwood Homes, are occurring. Oakwood's engineer sent a letter to FRICO to notify them that they intend to move forward with the previously approved design for a culvert under the O'Brian canal, north of 112th Ave. FRICO informed them that they could not use this "old" design but would need to meet current standards.

Streets staff worked with Envirotech Services (contractor) in March 2018 and applied Basebind (road stabilizer material) to the section of E.112th Avenue from end of pavement east to Parkside Drive. This action will have to occur every three (3) months due to the amount of traffic utilizing the road.

Objective 3.3.4: Complete all approved phases of capital improvement projects on time, on budget and to a high level of quality.

<u>88th Avenue, from I-76 to Highway 2:</u>

A draft RFP has been developed but more details are needed as well as CDOT review prior to issuance. Due to staff vacancies, this effort is being postponed to Q2. The goal is still to issue RFP in the July time frame in order to meet DRCOG deadline of October 15 to have engineer under contract.

Culvert Repairs over Burlington Ditch, south of 112th Ave:

The city's design consultant, Atkins, has prepared preliminary plans & a preliminary cost estimate for repair of the existing culvert. FRICO has informed the city that repair is not acceptable and that the culvert must be designed and constructed to meet their current standards which would require a greater distance between the water surface and the bottom of the roadway. In order to meet the criteria, the entire roadway would need to be raised by several feet. Due to the culvert's proximity to the intersection of 112th Avenue & Peoria Street, this would likely require that the entire intersection be raised/reconstructed as well. FRICO has requested a plan showing the extent of the roadway reconstruction. This will be prepared by mid-May for submittal.

Community Development Block Grant (CDBG) infrastructure projects:

A contract is still being developed with the selected consultant, Jacobs Engineering. CD & PW staff have held several meetings with the consultant to develop & revise the scope of work. Design plans have not yet begun to be developed.

Vehicle Wash Facility:

Initial information gathering has taken place and architect is in the process of providing plans for City review. The construction date of June 30 will not be met. It more likely will be completed in Q1 2019.

Civic Center Remodeling:

Contractor has performed most of the work for the City Clerk’s office remodel project in Q1 but project will be completed in Q2.

Golf Course fire suppression replacement:

Due to the cost of the project, formal procurement will be required to obtain a contractor for this project. Formal procurement will begin in early Q2. It is unlikely that the June 30 deadline will be met,

Fleet building floor drain improvements and concrete modifications:

Staff has met with vendors to obtain pricing to install a drainage system and modify the concrete in the Fleet building. Further attempts to obtain pricing will be undertaken in Q2.

Evaluate possible signal installations & Install at five (5) locations:

A presentation to city council was conducted April 23.

Parks Division projects:

The Golf Course wash bay improvements were competitively bid and the project has been awarded to Single Track Construction. The Golf Course Soil Recovery Project is being done in house and the materials have been purchased and are on site. Replenishment of play ground safety surfacing materials - staff is gathering bids in Q2 for completion in Q2. * Replacement of various site furnishings are identified (trash cans, benched, picnic tables, doggy BBQ grills)) throughout park system will be initiated in Q2.

Objective 3.3.5: Improve poor turf conditions and eliminate costly ongoing repairs to the River Run Neighborhood Park irrigation system.

Procure design services and complete design of new system by March 31, 2018.: (33% Completed)

An irrigation design consultant was chosen from multiple (3) proposals and a Professional Services Agreement has been executed. The consultant has begun design of the system and completion is anticipated by April 30, 2018

Facilitate design review, approval, tap sizing and tap cost with Water District by May 15, 2018.: (0% Completed)

This task cannot begin until the new irrigation design is completed for Water District review, approval and tap sizing. Staff has had

preliminary communication and coordination with the Water District to inform design and eliminate any substantial issues for final approvals.

Complete project bidding and contracting by June 30, 2018.: (0% Completed)

This task has not been initiated.

Complete construction by December 31, 2018 (it may be necessary to design and bid but do construction in the fall when temperatures are lower).: (0% Completed)

This task is not yet initiated.

Objective 3.3.6: Provide quality and responsive city services within 95% of the stated service level standard.

All three of the requests categorized as high priority were resolved in less than 10 working days. Two of the three requests were resolved in one day or less while the third request was resolved in 9 working days. There were 3 requests that were classified as medium priority requests. Only one of the 3 requests were completed in under the 15 working days specified.

The former custodial contractor was not performing to City standards, despite multiple meetings, so their contract was terminated. An RFP was published seeking a new vendor and their selection was approved by City Council on April 2, 2018.

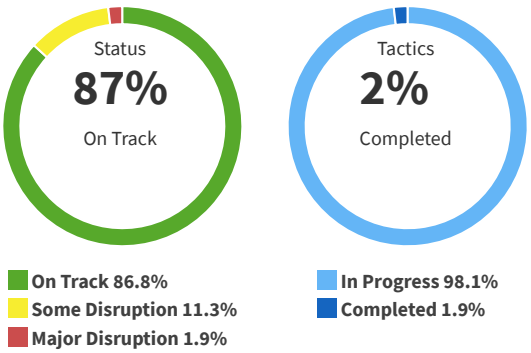
Overall, development review is behind the desired review cycle of 3 week turnarounds. Staff has worked to get reviews completed within a 5-week turnaround time. 4 new development permits were issued in Q1. Sureties for 6 new grading permits were collected in Q1 along with sureties for 3 new development permits. A total of 55 development permits are being tracked.

Parks maintenance staff has met prescribed maintenance levels of service for Q1. Retention of variable hour staff from 2017 and hiring 2018 variable hour staff earlier in the year and mild weather conditions has proven beneficial to meeting levels of service for Q1. Golf maintenance was able to meet the prescribed levels of service for Q1 because staffing levels were appropriate and equipment was properly maintained.

Outcome 3.4

Owner: Troy Smith

High-quality natural and built environment



Objective: 8 **Strategy:** 18 **Tactic:** 54

Last update by Troy Smith (Deputy City Manager): May 01, 2018

Number of Objectives: 8

Status at end of Q1-2018: 87% on track

HIGHLIGHTS

1. The final two projects of the five-year voter-approved capital bond program are on schedule and within budget.
2. The City announced the grand opening of Bison Ridge Recreation Center will occur May 25, 2018.
3. The walkability score at the end of Q1 was 45.8, which is one point higher from the Q4-2017.
4. Renovation activities at Eagle Pointe Recreation Center are on-schedule and within budget. Construction crews remain on schedule to close the pool, fitness, and locker rooms the end of May/early June to advance construction activities in coordination with the opening of Bison Ridge and Paradice Island.
5. Building Safety performed 6,608 building permit inspections with 6,292 or 95.22% performed the same or next day.
6. The Derby Review Board approved two requests for catalyst funds in Q1, amounting to $4,000. These projects were for business signage and building accent lighting, which help to assist the Derby District into becoming a more viable commercial district.
7. 78 active development cases and 32 cases which have already been approved in 2018. As a result of the increase in development cases, the 3 week turn around time has not been met; trending closer to 6 weeks.
8. The writing of the Historic Preservation Consultant RFP to procure historic preservation consultant has been temporarily put on hold due to other workload priorities.

Objective 3.4.1: Achieve an average walkability score of 42 in the five redevelopment areas as defined in the 2010 comprehensive plan by December 31, 2018.

This walkability score objective is interesting in that it 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). Overall, the actual walkability score at the end of the first quarter is 45.8, which is one point higher from the last 4th quarter of 2017.

Objective 3.4.2: Adopt the most recent Building Code editions within 24 months of their publication.

The process for rolling out the recently adopted National Electric Code will begin with formal communications with the metro HBA, home builders and contractors regarding upcoming adoption of the 2018 family of codes in the third quarter 2018. In looking ahead to future code adoptions, The 2018 building code package will be presented to Council for adoption in the late 4th quarter or early 1st quarter 2019. Overall, this objective is on track.

Objective 3.4.3: Adopt at least one update to the Land Development Code in 2018.

While there is an already established list of topics that will be updated within the Land Development Code (LDC), the next scheduled update will be the annual housekeeping amendments. Those amendments were presented to the Planning Commission in the first quarter to get their input. There is a future study session with City Council scheduled for June 2018 to get their feedback on the topics. After Council feedback on the policies, the specific LDC language can be drafted and scheduled for City Council adoption tentatively scheduled for the 3rd quarter of 2018.

Objective 3.4.4: Implement 2017 CDBG Annual Action Plan by December 31, 2018.

The Annual Action Plan was drafted and adopted on time in 3rd quarter of 2017. The CDBG office, City departments, and their consultants have had a learning curve this first year of the plan, as they have had to learn and draft the new procedures, environmental reviews, create new applications and forms, and document implementation of the plan. Additonally, the capital projects related to sidewalks and bus stops have been slightly delayed due to unexpected absences in the CDBG and Public Works offices. Despite these challenges, the program overall is still on track to meet all HUD target dates for completion for dollars spent and implementation of the plan by December 31, 2018.

Objective 3.4.5: Build additional 6 miles of recreational trail to create a loop trail system in the northern range and connect surrounding neighborhoods to the new recreation center.

Complete design, engineering, ROW agreements for the 2nd Creek and O-Brian Canal trail segments by end of May 31, 2018.: (50% Completed)

During March of Q1, Parks Planning staff was successful in completing the non-disclosure agreement with FRICO that was necessary to resume planning and design along the O'Brian Canal segment of the trail. The dedication of floodplain/trail corridor from 104th Ave. to 106th Ave. on the east side of Chambers Rd. was completed through the PUD approval process.

Parks Planning is working with Oakwood Homes/Reunion to dedicate floodplain and/or a trail easement for the trail segment along Second Creek from 106th Ave. to 112th Ave on the west side of Chambers Rd - this dedication/easement is necessary to complete this segment of trail.

Complete project bidding and contracting by July 15, 2018.: (0% Completed)

This task has not yet been initiated.

Complete construction and open new trail segments by December 31, 2018.: (0% Completed)

This task has not yet been initiated.

Complete design, engineering, ROW agreements for the Burlington Ditch segment of trail by May 30, 2018.: (25% Completed)

In mid-March of Q1 Parks Planning staff successfully competed the necessary non-disclosure agreement to begin design and engineering of the Burlington Ditch segment of trail. Parks Planning staff is also coordinating with the City of Brighton Parks and Recreation and City Leadership to notify and get feedback from Brighton residents who own property directly adjacent to this proposed trail segment. Once the Brighton and Commerce City Councils receive notification, affected residents will be notified and staff will gather input and feedback prior to final trail design and engineering.

Complete project biding and contracting by May 30, 2018.: (0% Completed)

This task has not yet been initiated

Complete construction and open new trail segment by December 31, 2018.: (0% Completed)

This task has not yet been initiated

Objective 3.4.6: Complete restoration of NRD Sand Creek properties by June 30, 2018.

Staff has completed the necessary steps with the State to secure additional funding that was needed to complete this portion of the project which includes the Weaver and Multi-Contractor properties adjacent to Sand Creek. A change order has also been submitted and approved to address a discrepancy between the construction drawings and the official bid form. The landscape and irrigation installation is expected to begin by May 01, 2018 completing the remediation and restoration portion of this project. Staff has also secure funding through an Adams County grant to construct the final segment of the Sand Creek trail in this area. The project is on track to be completed by June 30, 2018

Objective 3.4.7: Complete all voter approved projects within established budgets by December 31, 2018.

The final two projects of the five-year voter-approved capital bond program are on schedule and within budget.

The City announced the grand opening of Bison Ridge Recreation Center will occur May 25, 2018 (Spring 2018), with temporary certificates of occupancy (TCOs) being phased throughout the building April 13 (majority of building), April 20 (pool area), and April 25 (community wing). Punch list and acceptance activities are on track consistent with the TCO schedule approved by the project team. The Certificate of Occupancy will be issued upon final acceptance, including landscaping. Purchase, delivery, and installation of furniture, fixtures and equipment remains on schedule and within budget. Many of the items have been received in Q1. A detailed schedule identifies delivery and installation of FF&E, Information Technology, Systems Training, and Staff Training.

Renovation activiites at Eagle Pointe Recreation Center are on-schedule and within budget. Structural steel installation at the new entry has delayed the phase one completion a month due to coordination issues, but is not currently impacting the project completion date. Construction crews remain on schedule to close the pool, fitness, and locker rooms the end of May/early June to

advance construction activities in coordination with the opening of Bison Ridge and Paradice Island.

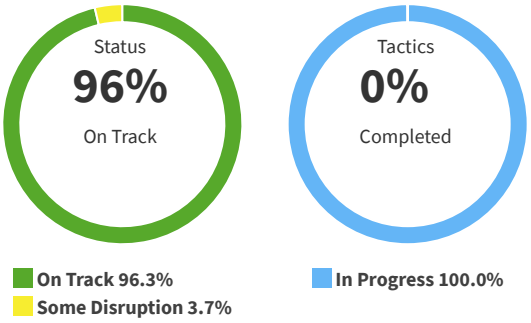
Objective 3.4.8: Provide quality and responsive city services within 95% of the stated service level standard.

The first quarter of 2018 has seen a similar level of activity for building permit submittals and land use case submittals as 2017. This level of activity has put a strain on many levels-of-service for these processes. Specifically, Building Safety performed 6,608 building permit inspections with 6,292 or 95.22% performed the same or next day. While that LOS meets the stated objective, this number is lower than in years past. Also, land use applications were submitted on almost a weekly basis. Currently there are approx. 78 active cases and 32 cases which have already been approved in 2018. With the increase in development cases, the review cycle time has not been met for many cases. Short term, consultants are being brought on board to assist with the high level of activity. On a more longer term basis, city staff is actively working with the City Manager's office to strategize about staffing and other resources that could improve these level-of-services.

Outcome 3.5

Owner: Troy Smith

Sense of historic and culture significance



Objective: 4 **Strategy:** 9 **Tactic:** 27

Last update by Troy Smith (Deputy City Manager): May 01, 2018

Number of Objectives: 4

Status at end of Q1-2018: 96% on track

HIGHLIGHTS

1. The writing of the Historic Preservation ordinance has been postponed to 2019 as a result of other identified city council priorities and the volume of development cases. As a result, the RFP process to procure historic preservation consultant has been temporarily put on hold; RFP may be released by Q4-2018.
2. Four public art pieces at the Bison Ridge Recreation Center are on schedule and budget for installation in Q2- 2018; Art dedications for the Bison Ridge Recreation Center are scheduled for June 7, 2018.
3. City staff conducted two brainstorming sessions with Cultural Council in Q1 to expand community cultural events.

Objective 3.5.1: Preserve and protect the city's historic resource through the creation of a Historic Preservation Ordinance by July 31, 2019.

Currently, the drafting of the Request-for-Proposals for the Historic Preservation Consultant has been temporarily put on hold due

to other workload priorities such as development review. Staff's has now targeted a release date for the RFP by Q4 of 2018. Work on the Historic Preservation Ordinance will begin once a historic preservation consultant is procured.

Objective 3.5.2: Increase the city's public art collection by 10% by December 31, 2018.

Four public art pieces at the Bison Ridge Recreation Center are on schedule and budget for installation in Q2 2018. The Tower Road public art selection committee was identified in Q1 and will begin their work in April. The Eagle Pointe Recreation Center public art committee recommended two artists for cultural council approval from 74 applications. The Cultural Council submitted a Scientific & Cultural Facilities District visual art grant to increase the amount of funding for this public art piece, which will be led by students and art teachers from Stuart Middle and Second Creek Elementary Schools.

Staff meets regularly with the city's public art consultant and monitors existing contracts to ensure compliance with actual expenditures. Warranty work on the Villages East public art piece is underway prior to final acceptance. Staff updated the public art inventory spreadsheet to reflect new pieces installed in 2017 and is investigating a cloud-based tool at the request of Cultural Council to manage the inventory and provide public access to the collection via the city's website. Staff also is working with Cultural Council to identify potential plan updates in conjunction with an audit of the master plan in Q3 2018.

Objective 3.5.3: Establish a new cultural event within the city by December 31, 2019.

City staff conducted two brainstorming sessions with Cultural Council in Q1 to identify event goals, selection criteria, desired audience, and event types. This information will be mapped in Q2 and presented to Cultural Council for consideration and refinement. Staff will work to secure an event date, location, and identify needed permits and approvals in Q3/Q4 2018, as well as secure event partners and brand/promote desired event Q4 2018 - Q1 2019.

Objective 3.5.4: Identify at least two new opportunities to promote the city's public art program by December 31, 2018.

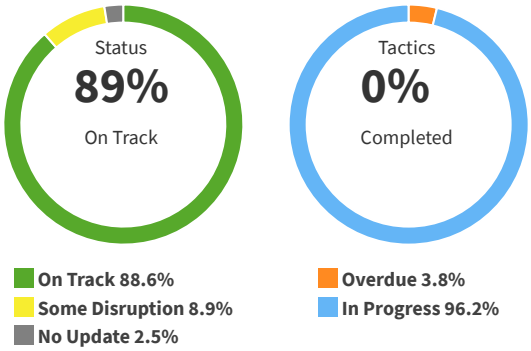
Art dedications for the Bison Ridge Recreation Center are scheduled for June 7, 2018. Tower Road is slated to occur after artist selection and installation (Q4 2018). Staff drafted a public art exhibition policy for the new recreation centers, identifying the program's purpose and goals, types of artists, selection process, and technical criteria. Policy approval is scheduled for the April 2018 Cultural Council meeting. Staff drafted a call for artists for the inaugural public art exhibition at Bison Ridge Recreation Center based on input and feedback from the Cultural Council during their February and March meetings. The call for artists, featuring "Art by Art Teachers" will be selected in May for exhibition June - August 2018.

The Cultural Council is sponsoring the School District 27J spring art show in April, which will include placement of the nonprofit's banner, logo, and speaking role. Adams 14 has not yet confirmed the dates for their spring show. Staff will coordinate a technical review in Q3 of the new otocast self-guided walking tour tool with the information technology department.

Council Goal 4

Owner: Lysa Gallegos

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

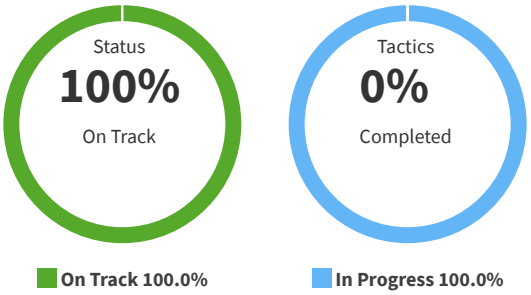


Outcome: 3 | **Objective:** 13 | **Strategy:** 32 | **Tactic:** 79

Outcome 4.1

Owner: Troy Smith

Sense of safety in neighborhoods and personal security



Objective: 1 | **Strategy:** 2 | **Tactic:** 7

Last update by Troy Smith (Deputy City Manager): May 01, 2018

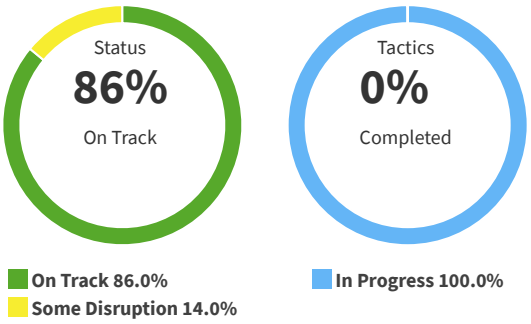
> **Number of Objectives:** 1
>
> **Status at end of Q1-2018:** 100% on track
>
> **HIGHLIGHTS**
>
> 1. To strengthen our Community Partnership with the Police Department, each officer was required to identify a Community Based Policing project in their assigned district; projects are tracked and managed by the deputy chief. A monthly report will be built to report the status of these projects, beginning in Q2.
> 2. The Chief and Command Staff coordinated a meeting in the Derby area with the Hispanic Business Leaders.
>
> ---
>
> **Objective 4.1.1: Reduce National Incident-Based Reporting System (NIBRS) Group A Crimes in Commerce City by 2% over 2017.**
>
> In order to achieve this goal we have approached the reduction in Group A Crimes in Commerce City by strengthening our Community Partnerships in hopes that it will in turn reduce Group A Crimes.
>
> To start each officer was required to identify a Community Based Policing project in their assigned district. The supervisors are required to assist the officers in using the SARA model to address the long term solutions to the issue. Sergeants submitted these CBP Projects to the applicable commanders. The projects are being tracked and managed by the division chief. A monthly report will be built to report out on the status of these projects beginning in 2nd Quarter 2018.
>
> In addition the police department has been actively involved in strengthening our relationship with the Latino community. We have been actively involved with Spanish Town Hall meetings conducting two in the 1st Quarter of 2017.
>
> The Chief and Command Staff coordinated a meeting in the Derby area with the Hispanic Business Leaders. Several crimes tips and issues were brought to the attention of the department. Staff addressed the community's concerns regarding our immigration

enforcement policies. A concern regarding the process to obtain legal driver's licenses was raised by several in the Hispanic community. The staff is actively working to assist in resolving this issue. In the interest of maintaining relations and open communications additional meetings are planned throughout the year. We are currently working on producing the 1st Quarter Crime Stats to provide a comparison. Those stats will not be available prior to May 4th, 2017.

Outcome 4.2

Owner: Troy Smith

Fair and impartial administration of justice



Objective: 6 | **Strategy:** 15 | **Tactic:** 50

Last update by Troy Smith (Deputy City Manager): May 01, 2018

Number of Objectives: 6

Status at end of Q1-2018: 86% on track

HIGHLIGHTS

1. No tax protest hearings took place during Q1.
2. The Tax Division is working with the Information Technology Department to replace the tax software system. This new project was not included in the 2018 Work Plan Objectives and is driven by the desire to add on-line filing.
3. A new summer tax educational seminar is scheduled for July 24, 2018.
4. The courtools software has been activated and the court supervisor is running the reports monthly.
5. The Police Department spent considerable time in Q1 working with the Department of Justice and the Technical Assistance Team to develop a process for determining what information will be published on the department website for the community to view.
6. The Police Department has issued about 35 Training Notices to its employees in Q1 and achieved a 100% compliance rate related to Daily Training Bulletins.
7. Police Department customer survey implementation is disrupted; supervisors have not been consistent with managing the Customer Service Survey. Currently completion rate is 64%. The survey results measured a 97% approval rating.

Objective 4.2.1: Decrease unresolved audit protests 10%, based on prior year, by December 31, 2018.

First quarter 2018 - no hearings have taken place, we have received one protest letter; however staff is working through the issues with the taxpayer and we are hopeful the hearing will not be necessary.

Objective 4.2.2: Implement Courttools software to track court performance and develop/change standards by December 31,

2018.

The courtools software has been activated, the court supervisor is running the reports monthly. There have been some software challenges; however staff has consulted with the software vendor. Some settings were changed and the reports were recreated and contained what appears to be reasonable data. Court staff believes it is to early to know if the reports are accurate or if the data is useful, they will continue to review and analyze.

Objective 4.2.3: Increase police department transparency for 2018 by publishing data on the website by end of 2018.

The Police Department has always tracked our Use of Force and complaints along with the resolutions. In working with the Department of Justice and the Technical Assistance Team we are coming up with a process for determining what information will be published publicly and how that information can be interpreted.

In the last quarter of 2017 the department began recreating the Quarterly Report. Originally this report went to Command Staff members as a barometer of sorts for all things department related. In 2018, we will be refining this document and publishing a portion of it on the department website for the community to view.

We are still on track to hit our target date for deliverable's.

Objective 4.2.4: Implement Department of Justice Collaborative Reform Technical Assistance Program recommendations by December 31, 2018.

In concert with the Department of Justice Technical Assistance Team members from the various DOJ Workgroups will be visiting two other police departments to observe and discuss their practices. Members will be visiting the Arlington TX Police Department and the Seattle WA Police Department. The visit will take place in the 2nd Quarter of 2018.

The police department has diligently been working with the Department of Justices Technical Assistance Team. The department has provided the DOJ with members from throughout the organization to participate in the various work groups. When the DOJ teams are on site, they spend time with each group developing strategic plans and providing input on changes we wish to implement. The result has been a work product that our employees developed in concert with the DOJ/TA Teams that are designed to increase our efficiency and provide a more robust level of service to the community. Many of the Work Plans are in some sort of Draft Plan awaiting review.

We are anticipating being early on our target date for the majority of the recommendations. For the 2nd Quarter updates we should have some items move from Draft status to Implementation Status. A robust update will follow.

Objective 4.2.5: Maintain an 85% satisfaction rating with internal citizen and police contact surveys.

The plan has been to provide the Citizen Satisfaction Report to the entire department no later than July 2018. We have to work out some "bugs" in how the numbers are being calculated as well as the consistency in how each individual supervisor is conducting them. We are on track for a good delivery date.

Department supervisors have not been consistent with managing the Customer Service Survey. Currently we sit at approximately 64% completion. I will be discussing this item with the Deputy Chiefs to maintain a stated goal of 90% moving forward.

Despite the lack of consistency in reporting, the surveys that were conducted measured a 97% approval rating. This rating includes 5 categories;

Unsatisfactory=1%

Needs Improvement=0%

Satisfactory=2%

Good=5%

Excellent=92%.

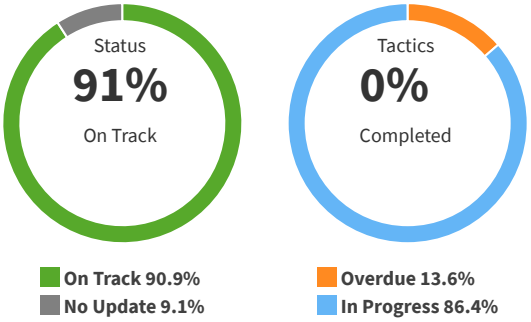
Objective 4.2.6: Provide quality and responsive city services within 95% of the stated service level standard.

This objective is on target. Court staff is meeting the stated service levels. Due to ticket fluctuation, illness, vacations and court sessions the daily processes can be impacted; however they all work together to meet their goals.

Outcome 4.3

Owner: Troy Smith

Active living and healthy lifestyles for all residents



Objective: 6 | **Strategy:** 15 | **Tactic:** 22

Last update by Troy Smith (Deputy City Manager): May 01, 2018

Number of Objectives: 6

Status at end of Q1-2018: 91% on track

City Council Priorities: 3 Objectives within this Outcome Area were identified by City Council as priorities for the community.

1. 4.3.1: Open Bison Ridge Recreation Center by May 25, 2018.
2. 4.3.2: Open Eagle Pointe Recreation Center by December 31, 2018.
3. 4.3.4: Complete construction of competitive youth sports fields in the northern range by December 31, 2023.

HIGHLIGHTS

1. The new Bison Ridge Recreation Center Grand Opening is scheduled for May 25, 2018.
2. The summer program guide was completed, staff hired several new FT employees and a large number of variable hour employees to support programs and services in the new facility. Operations policy manuals were created and updated for the new facility.
3. The Eagle Pointe Recreation Center is under construction. Staff has worked closely with Golden Triangle Construction to minimize impacts to patrons and avoided program area closures until the Bison Ridge Recreation Center is open to the public.
4. Q1 total recreation center attendance/usage (drop-in + membership usage) dropped 11.4% (3,274 patron visits).
5. Revenue in Q1 for the golf restaurant food and beverage was 8% higher than budgeted, revenue for golf merchandise sales was 22% higher than budgeted, revenue for rounds of golf was 10% lower than budgeted.
6. Staff will present an overview regarding potential properties for development of an athletic field complex to City Council

on June 11, 2018; staff has contracted with Design Concepts Inc. 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.

7. The Healthy Places Grant selected Commerce City as one of four Colorado communities to receive a $20,000 planning grant and up to $1M for the approved Implementation Strategy. The ULI (Urban Land Institute) Panel site visit was completed in Q1.
8. 100% of respondents rated PRG facilities good or excellent and 83% of respondents would recommend PRG facilities to a friend.

Objective 4.3.1: Open Bison Ridge Recreation Center by May 25, 2018.

In Q1, facility and aquatics manuals were updated and reviewed by legal & risk. They will be reviewed by HR in Q2. Additionally, the team created guidelines for the technology room, child watch, and alcohol associated with rentals. A lot of collaboration took place between departments (Legal, PD, IT & HR). Alcohol associated with rentals has been approved by City Council and will be adopted in the form of a resolution and an ordinance in Q2.

In Q1, staff hired several new FT employees, as well as a large number of VHEs to support our programs and services. At this point, the only FT positions that haven't successfully been filled are the aquatics coordinator for Bison Ridge and the fitness assistant. Aquatics is the area in need of the most VHEs to manage their operations, and they only need 20-25 more lifeguards. Staff is actively recruiting more fitness instructors, massage therapists, adult programming staff, etc., looking to expand program opportunities at both centers. Training is ongoing, and will increase once there is access to the Bison Ridge Recreation Center.

The summer program guide was completed in Q1 and will be distributed to homes by end of Q1/beginning of Q2. Information also went out in the Commerce City Connected newspaper, as well as social media. Next Door was added in Q1 as an option for social media engagement. The social media push will be increased as the May 25th grand opening date approaches.

The procurement of FF&E utilizing the established list and the City's procurement process is substantially complete. At this point, the team is working on procuring small items that were overlooked (e.g., flashlights, sheet/blankets for massage, etc.). New equipment delivery dates have been established. The project team is working off of a detailed delivery/installation schedule.

Staff will be moving to Bison Ridge on 4/27/18 - a moving company has been procured to do the heavy lifting (Bailey's Moving & Storage).

Guidelines, checklists and timelines associated with the opening of Bison Ridge are being discussed at a weekly operations meeting including individuals from various departments within the City. All departments provide weekly progress updates pertaining to tasks that fall within their individual areas. A timeline is updated and distributed weekly at the meeting. All important dates/ deadlines are updated and discussed. PRG has worked with communications to develop robust Grand Opening and Controlled Opening plans.

Objective 4.3.2: Open Eagle Pointe Recreation Center by December 31, 2018.

With Eagle Pointe under construction, staff has worked closely with Golden Triangle Construction to minimize impacts to our patrons. There will be inevitable closures as we move forward, but we've collaborated to avoid program area closures until the Bison Ridge Recreation Center is open to the public. Gymnastics will be the first program area to move, with some programming taking place just prior to the grand opening. Aquatics' participants will have the option of swimming at Bison Ridge or Paradice Island when the Eagle Pointe pool closes for renovations. The active adult center will remain open for the duration of the project. Similarly, we've created spaces for our summer camp and preschool-aged programs. Our City communications liaison is working to effectively communicate program changes with our patrons, while CIG (the communications consultant) is working to communicate facility changes.

The recreation team has worked closely with CIG (the communications consultant associated with the 2K projects) to communicate with the public regarding the Eagle Pointe construction project. The team planned an implemented a successful, well-attended groundbreaking event on 1/28/18. CIG created bilingual information boards (also available in a handout) for recreation center patrons, providing a basic overview of the schedule and plans. Additionally, they provided banners when the south entrance was

closed, and they've helped to communicate facility closures related to the construction. Updates are available on the City's website, and information has been shared in Commerce City's Connected newspaper as well. Communication will be ongoing as the project continues, patrons are impacted, and milestones are reached.

Objective 4.3.3: Increase overall participation in PRG programs and services by 15% by December 31, 2018.

Q1 total recreation memberships sold (monthly, annual and punch cards) = 1,108 prior year 1,251. Q1 total drop-in sold = 11,453 prior year 12,156. Q1 total recreation center attendance/usage (drop-in + membership usage) = 25,547 prior year 28,821.

Total recreation programs offered in the winter/spring brochure cycle = 348 prior year 366. Total number of individual program participants associated with winter/spring brochure programs = 3,737 prior year 4,413.

Revenue in Q1 for the golf restaurant food and beverage was $168,421 or 8% higher than budgeted . Revenue in Q1 for golf merchandise sales was $22,066 or 22% higher than budgeted. Revenue in Q1 for rounds of golf was $100,569 or 10% lower than budgeted.

The Annual Commerce City Community Livability Report is not available yet, so we cannot determine if we've achieved this measurement. However, these are the ways that we are working towards reaching 50% or more rating for use of recreation facilities:

Banner frames were installed throughout the City, and staff from PRG and occasionally other departments utilize them to promote events, registration-based programs, jobs, etc. In Q1, we added Next Door to our list of social media outlets.

In Q1, staff promoted programs and services at the Families Empowered Institute Resource Fair hosted by ACSD 14 at ACHS (3/17/18). Staff had a continued & increased presence at school lunches to promote directly to kids. Additionally, staff started using Peachjar at SD 27J in February (posting information to school websites and emailing to parents), and have already received positive feedback and increased registrations. Aquatic staff has attended various job fairs, with one recently at PVHS.

The Annual Commerce City Community Livability Report is not available yet, but here are the ways the staff is working towards achieving 83% or more rating for visiting parks:

Parks Planning staff coordinated with Communications staff on informational items for the PRG Program Guide and the design of the new PRG website that went live in March of 2018. Work is in progress with the IT GIS staff to update interactive Park and Trail maps for the public side of the website.

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

Staff will present an overview regarding potential properties for development of an athletic field complex in Q2 (June). A capital improvement project has been submitted as part of the 2019 proposed budget process for development of practice fields completion of this project is dependent upon budget approvals for 2019.: (10% Completed)

Staff has contracted with Design Concepts Inc. to map and inventory associated amenities of all baseball/softball game complexes and athletic fields within a 50 mile radius to inform design, location, size and needs for a City facility. This portion of the project has an expected completion in Q3 of 2018.

Objective 4.3.5: Implementation of the Colorado Health Foundation Healthy Places Planning Grant.

Healthy Places is a four-year, $5.3million initiative funding four communities through the Colorado Health Foundation to inspire and support the development of healthy communities in Colorado. through a community-led approach, Healthy Places helps Colorado communities become healthier by creating opportunities to increase physical activity. The initiative aims to transform the places where we live, work and play and make our cities, towns and neighborhoods safer and more appealing to walking bicycling and other daily activities that encourage movement, connection and fun. Commerce City is one of four Colorado communities selected and has received a $20,000 planning grant and up to $1million dollars for the approved Implementation Strategy. The Planning Phase consists of the ULI (Urban Land Institute) Panel site visit which was completed February 11-16, 2018. Staff has received the draft report produced by the ULI of the February site visit; final report should be available by the end of May. The final step of the Planning grant is the submission of the Implementation Strategy by July 31, 2018; Colorado Health Foundation review and approval of the implementation strategy by end of September early October 2018. Approved projects and programs would be implemented

in 2019, 2020 and 2021.

Objective 4.3.6: Provide quality and responsive city services within 95% of the stated service level standard.

Zero online surveys specific to programming were collected. The online feedback received for Q1 specific to facilities included 6 golf course facility surveys and 2 Bison Grill surveys.

Of the PRG surveys received in Q1 (6 golf course surveys and 2 Bison Grill surveys) , the results are as follows:

67% of respondents rate their overall PRG facility experience as excellent, and 33% rate their overall experience as good. Therefore, 100% of respondents rated PRG facilities good or excellent.

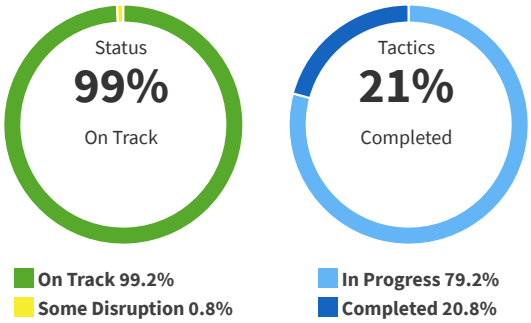
83% of respondents would recommend PRG facilities to a friend.

The Annual Commerce City Community Livability Report is not out yet, so we have no data to analyze. No Q1 update

Council Goal 5

Owner: Lysa Gallegos

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



Outcome: 2 | **Objective:** 18 | **Strategy:** 46 | **Tactic:** 149

Outcome 5.1

Owner: Troy Smith

Accessible, reliable, and transparent information

On Track 100.0%

In Progress 81.0%
Completed 19.0%

Objective: 9 | **Strategy:** 25 | **Tactic:** 84

Last update by Troy Smith (Deputy City Manager): May 01, 2018

Number of Objectives: 9

Status at end of Q1-2018: 100% on track

HIGHLIGHTS

1. Twelve meetings were posted by the city clerk on the website calendar and 34,531 unique visitors visited the agenda and minutes page in Q1 2018, representing a 60% increase from Q1 2017.
2. The clerk's office tracked 86 public records request in Q1.
3. The communications division launched a new parks, recreation, and golf website March 16, which also includes a news alert subscriptions feature that gained 144 new subscribers.
4. A Route 62 map and informational message was added to court mailings; ridership increased about 42% per hour.
5. Promoted City Council meetings on Facebook, resulting in an increase of 19 online viewers within the first month.
6. During Q1, Facebook followers increased by 6.6%, Twitter by 4.2%, Nextdoor by 9.3% and the website had 16,284 unique visitors.
7. The terms of intergovernmental agreement for splitting channel 8 were approved by the City Council and School District 14; formal adoption to follow in Q2.

Objective 5.1.1: Increase the use of the city's Granicus platform for elected and appointed meeting information by 10%.

The city clerk's office published nine agenda packets on website within 96 hours of each meeting, as a result of attending 15 agenda setting meetings and maintaining an accurate city council work schedule, which is updated twice weekly. Twelve meetings were accurately posted by the city clerk on the website calendar and 34,531 unique visitors visited the agenda and minutes page in Q1 2018, representing a 60 percent increase from Q1 2017.

After the large Q1 boards and commissions recruitment , new members were added to the Legistar system to allow staff liaisons to fully utilize the agenda management system. Training is scheduled for Q2 2018. Evaluation of the city's agenda management software is a duplicate task within the work plan. The city clerk's office has identified business requirements and updates necessary to reflect the current operating environment and will coordinate with the information technology department in Q2 to determine where these strategies and tactics will be assigned for future updates.

Objective 5.1.2: Increase how residents receive city information through established communication channels by 2% by December 31, 2018.

- Launched new parks, recreation, and golf website March 16, which also includes a news alert subscriptions feature that

gained 144 new subscribers.

- Promoted City Council meetings on Facebook, including general agenda topics in which we saw an increase of 19 online viewers within the first month.
- Integrated Vekeo (Telephone Town Hall) into webpage which allows for listening to past town hall recordings.
- Began inserting a Route 62 map and message in court mailings; ridership increased about 42% per hour.
- Shared 2017 resident survey results through infographic stats.
- Began promoting boards and commissions in a monthly series in Connected.
- Conducted audit of facility brochures for grand opening of Bison Ridge Recreation Center which also included strategic planning for new party package and facility rental brochures, updating parks and trails map and planning for digital bulletin in facilities.
- Drafted contract for Kroenke to hang banners in Victory Crossing.
- Renewed Turning Point polling software contract to support public engagement activities.
- Finalized sponsorship contract with Adams County Fair which includes new focus on police chief and seniors.
- Created graphic and screenshots to illustrate the city's new online goal tracker (Envisio).
- Assisted PD in A-frame sign messaging to promote Coffee with a Cop.

Objective 5.1.3: Increase satisfaction on how the city communicates with residents by 2% by December 31, 2018.

The 2018 resident survey, which is done later this year, will provide satisfaction data to compare to 2017.The city continues to serve as a trusted expert and valuable resource In the community. Connected is still the most popular tool as 77% view it as a source for information. The website is at 75% and social media at 56%. During Q1, Facebook followers increased by 6.6%, Twitter by 4.2%, Nextdoor by 9.3% and the website had 16,284 unique visitors. Regular updates on construction impacts/progress were provided on the Highway 2 Widening Project, Eagle Pointe Recreation Center, Bison Ridge Recreation Center, and the Tower/Pena Widening Project through a variety of communication channels. The police department continued to deliver important safety messages through videos created in-house, from the DUI PSA to event photos such as Cram the Cruiser. The City has increased the number of visuals and infographics used within Connected to tell a stronger story, and is promoting News Alerts with a cute animal series via social media, increasing the number of subscribers.

Objective 5.1.4: Increase city produced Channel 8 content by 10% by December 31, 2018.

During Q1, information on the city council telephone town hall, Cram the Cruiser and other materials were shared on Channel 8. The intergovernmental agreement was finalized by city and district staff, as well as respective leadership teams, in preparation for scheduled actions by each elected body April 2 (city council) and April 10, 2018 (Adams 14). Comcast has finished the fiber work at the Civic Center to facilitate this transition and the Tightrope equipment has been installed. June of 2018 is the planned service cutover, establishing a two channel system with Channel 8 broadcasting from the Civic Center and Channel 22 broadcasting from Adams 14. The city spent Q1 gathering programming for broadcasting in Q2. Implementation of standard templates, expanded programming and public awareness/branding campaign will occur in Q2, aligning with the service cutover.

Objective 5.1.5: Publish the 2019 Budget by December 31, 2018.

Finance staff started the budget process, the budget analyst completed analysis of base budgets for all departments and started conducting meetings to review. Finance is starting to collect and analyze the data for preparation of the 2019 revenue projections. Staff also developed the training manual that will be used for budget training in the second quarter. This objective is on track and no problems have been identified; however we are early in the 2019 budgeting process.

Objective 5.1.6: Publish 2017 Comprehensive Annual Financial (CAFR) by July 31, 2018.

Finance staff completed their year end close and checklist during first quarter. The 2017 CAFR template was completed and is balanced in anticipation of the Eide Bailly team arriving in April for the required annual audit. Their work will continue into second quarter with an anticipated presentation to council in June. This objective is on target and no anticipated challenges with completing in the second quarter.

Objective 5.1.7: Publish Five Year Capital Improvement and Preservation Plan by December 31, 2018.

The City departments have submitted their requested projects and the projects have been reviewed with CIPCAC, so this is on track

for completion by December.

Objective 5.1.8: Implement new citywide records and information management program by December 31, 2019.

Staff created a new, internally-driven approach for the RIM project, which includes redefining the governance committee to include division managers and department directors. Upon city manager approval, the project management approach and schedule will be presented to the leadership team and extended leadership team for review and approval June 27, 2018. The proposed plan includes clear goals and objectives and project milestones to deliver an operational program by October 2019.

Office365 was fully implemented to all city staff this past quarter. As the RIM project moves forward this year, IT will be significantly involved and will be meeting with each department, listening to their needs for staff training to boost the project's acceptance and use within the city. Establishing user groups and training is planned to begin later this year.

The information technology department will develop a Request for Proposal in late Q2 to select a vendor for upgrading eDocs, the city's permanent record software system, which is part of the city's new RIM program.

Objective 5.1.9: Provide quality and responsive city services within 95% of the stated service level standard.

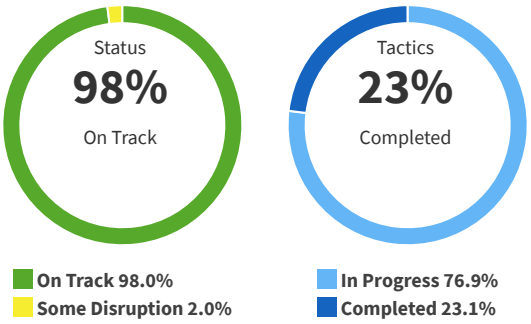
Service Level Standard Results:

- There was no need to update the snow hotline in Q1. Policy was reviewed for accuracy in December 2017.
- The clerk's office tracked 86 public records request in Q1. The majority didn't require the attention of the city attorney's office and all were processed within the statutory deadline.
- The ability to purge documents within 30 days of the adopted retention schedule is part of the city's overall RIM project that will officially restart in Q2. As part of updating the internal project management plan, staff met with department leaders to identify a plan for records storage in the city's existing archive room - which will be renamed as the records center once the police department removes CJIS records.
- Shredding is another important aspect of the RIM program; the city clerk's office will assume responsibility for coordinating the organization's document shredding events from finance this year.

Outcome 5.2

Owner: Troy Smith

Participatory and inclusive community



Objective: 9 **Strategy:** 21 **Tactic:** 65

Last update by Troy Smith (Deputy City Manager): May 01, 2018

Number of Objectives: 9

Status at end of Q1-2018: 98% on track

City Council Priorities: 1 Objective within this Outcome Area was identified by City Council as priority for the community.

1. 5.2.7: Increase availability of access to social and human services for residents within city by December 31, 2018.

HIGHLIGHT

1. The city processed 42 boards and commission applications during Q1. Applications were received, applicants contacted, interviews scheduled and appointments made through a resolution to council and all was done within the stated period of time.
2. Social media is the fourth most popular tool for residents to receive information; there were 68 posts in Q1 with 89% reaching more than 650 people.
3. The January 30 Irondale Neighborhood Meeting had about 55 attendees.
4. Six members of the youth commission attended the National League of Cities conference March 10 - 14 in Washington, D.C.
5. 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.
6. The first telephone town hall was held in Q1; attendee rate of 321 represented a 36 percent increase over the October 2017 call.
7. The city clerk's office processed 666 passport applications. An audit by the U.S. Department of State confirmed the city's compliance with federal standards related to passports.

Objective 5.2.1: Increase boards, commissions and committees enrollment by 1% by December 31, 2018.

In Q1 2018, staff met with the newly formed board and commission council subcommittee and received recommendations to three policy questions:

1. Does the subcommittee want to conduct an interview process for individuals who desire reappointment?

2. When would the subcommittee like to hold applicant interviews?

3. Are there any changes to the current interview questions?

The following recommendations were presented to staff and all have been implemented.

1. Given the number of new council members, interview all applicants, including potential reappointments.

2. Conduct interviews in late January and February, recommending appointments for city council action during the March 5 regular meeting.

3. Consider adding new questions that align with the policy criteria for re/appointment.

The city processed 42 boards and commission applications during Q1. Applications were received, applicants contacted, interviews scheduled and appointments made through a resolution to council and all was done within the stated period of time. 19 applicants were appointed in Q1; to date there have been no training opportunities outside of the training provided by each individual board liaison.

Staff completed a Q1 recruitment in advance of Q2 interviews and established a new schedule and communications plan - including featuring boards and commissions in monthly newsletter and commission-specific fliers - to maximize applications. Staff also created an updated ACCESS contact database, updated the city website and is currently gathering all bylaws/rules of procedures for boards and commissions to create a handbook by the end of the year.

Objective 5.2.2: A minimum of 85% of posts will reach at least 650 individuals by December 31, 2018.

There were 68 posts in Q1. 89% had a reach above 650. Social media is the fourth most popular tool for residents to receive

information with 56% viewing it as a source for info. During Q1, Facebook followers increased by 6.6%, Twitter by 4.2%, and Nextdoor by 9.3%.

Objective 5.2.3: Increase participation in city-sponsored events by 5% by December 31, 2018.

Staff promoted nine city events during Q1 which included police meetings, telephone townhall, Cram the Cruiser, public engagement meetings and more. The Jan. 30 Irondale Neighborhood Meeting had about 55 attendees. The Feb. 7 CDBG project idea meeting had two attendees. The Cram the Cruiser event collected more than 1,800 jars of peanut butter or jelly which is about a 20% increase from last year despite inclement weather. The telephone town hall included a flash poll for participants to identify additional event types desired by residents. 40 percent of attendees wanted more events focused on arts and music, while 25 percent wanted more of a focus of health and wellness.

Objective 5.2.4: Increase resident pride in the City of Commerce City by 2% by December 31, 2018.

The annual resident survey, which is completed later this year, will measure resident pride against 2017.

Objective 5.2.5: Achieve a 90% availability rate for Spanish-language city informational materials produced by the communications division by December 31, 2018.

Almost all public materials the division works on are in both English and Spanish. The division continues to work with departments to provide information bilingually, especially those that are public facing such as parks, recreation and golf, police and community development. The city continues to engage with the Latino Engagement Taskforce and nonprofits like Adelante and Cultivando to reach the Spanish speaking population. This is an area the city can continue to improve on.

Objective 5.2.6: Expand engagement within the youth commission in alignment with the youth master plan and create a sustainable senior commission work plan by July 31, 2018.

The Senior Commission held three meetings during Q1 consistent with stated bylaws, gathering information and identifying prevalent issues within the community. Members also participated in a tour of the new Adams County Human Services Building, Colorado Senior Day at the State Capitol, and presented a six-month update to city council February 5, 2018.

During Q1, the youth commission met four times at the civic center, decided to plan and host an October youth conference as their service project in alignment with the youth master plan, and provided input on proposed community development block grant projects. Youth Commissioners participated in Civic Day at Commerce City, the Cherry Creek Diversity Conference, and Civic Day at the State Capitol. Six members were selected to attend the National League of Cities conference March 10 - 14 in Washington, D.C.

Objective 5.2.7: Increase availability of access to social and human services for residents within city by December 31, 2018.

City Council will hold a study session May 14 to identify existing resources, review gap analysis, and prioritize resource needs. Based on the outcome of the study session, staff will identify organizational partners and secure a memorandum of understanding to formalize relationships and investments the remainder of 2018

Objective 5.2.9: Provide quality and responsive city services within 95% of the stated service level standard.

Stated Service Level Standards are being met as follows:

- The first of four telephone town halls were held in Q1. The total attendee rate of 321 represented a 36 percent increase over the October 2017 call and a 16 percent increase from the February 2017 call.
- Staff consistently responds to social media posts within two business days per stated policy.
- In the first quarter, the city clerk's office processed 666 passport applications, representing a daily average of 11 passports during 62 days of operation.
- Passport processing required 62 hours of staff time per month this quarter by certified division employees. In the first quarter, the division gained a second bilingual employee to serve not only passport applicants but general customers and improved signage to denote this service.
- There was some disruption in preparing applications for daily postal delivery by 3:30 p.m., as there were a few days staff had to hand-carry applications to the post office directly because of the need to process large city mailings.
- Finally, an audit by the U.S. Department of State confirmed all employees met certification requirements and reinforced

the high level of service provided by the city in compliance with federal standards.

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