



2018 Work Plan – Q3 Update

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City Council – November 5, 2018

Purpose

Report Q3 progress on City Council's work plan

- Review specific outcome areas and report the status of achieving the associated objectives.



Background

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

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



City Council's 2018 Priority Outcome Areas

Priority Outcomes

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



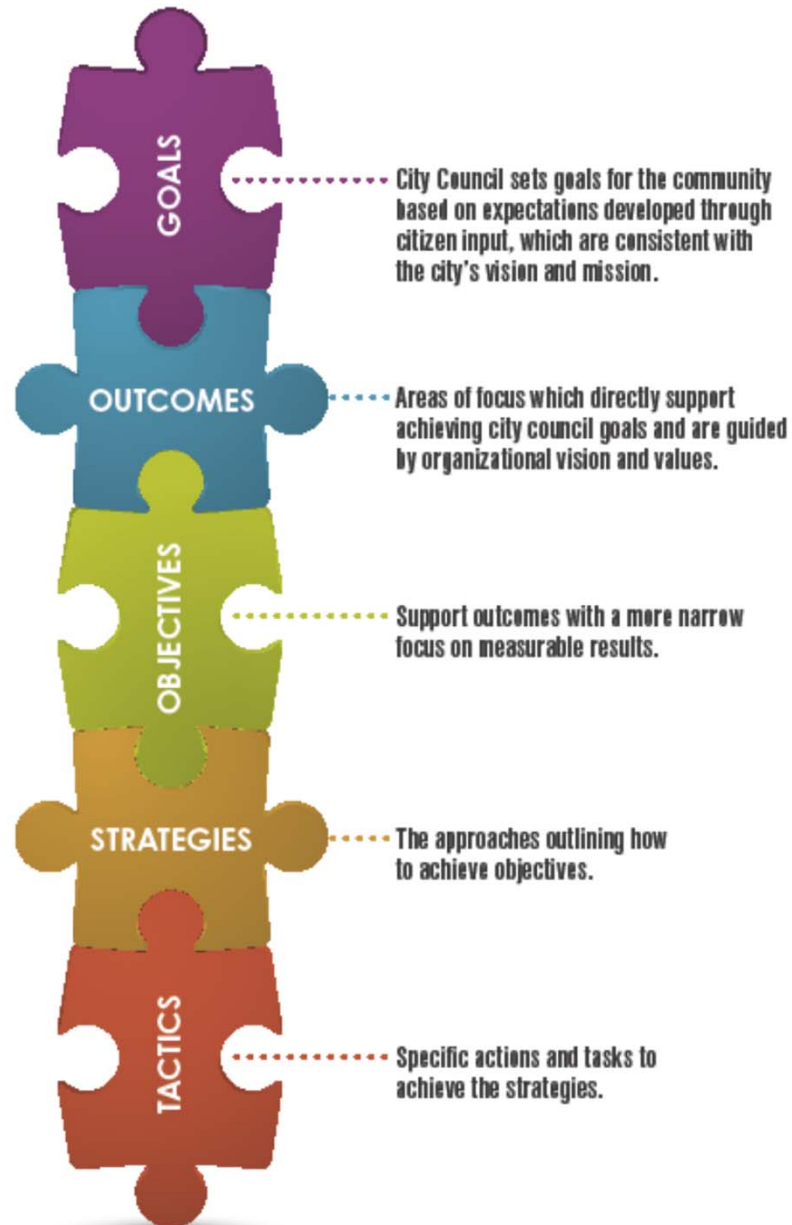
City Council's Additional 2018 Priorities

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



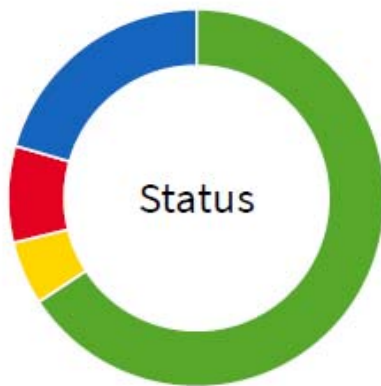
Commerce City's Annual Work Plan

City Performance Management

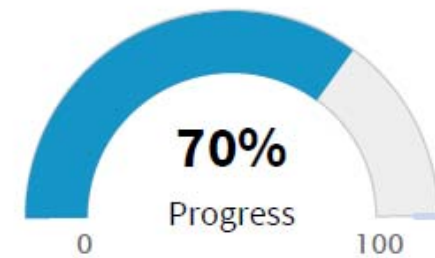


Q3 2018 Work Plan Summary

Overall Summary



	%
On Track	65.76
Some Disruption	5.44
Major Disruption	8.28
Completed	20.52

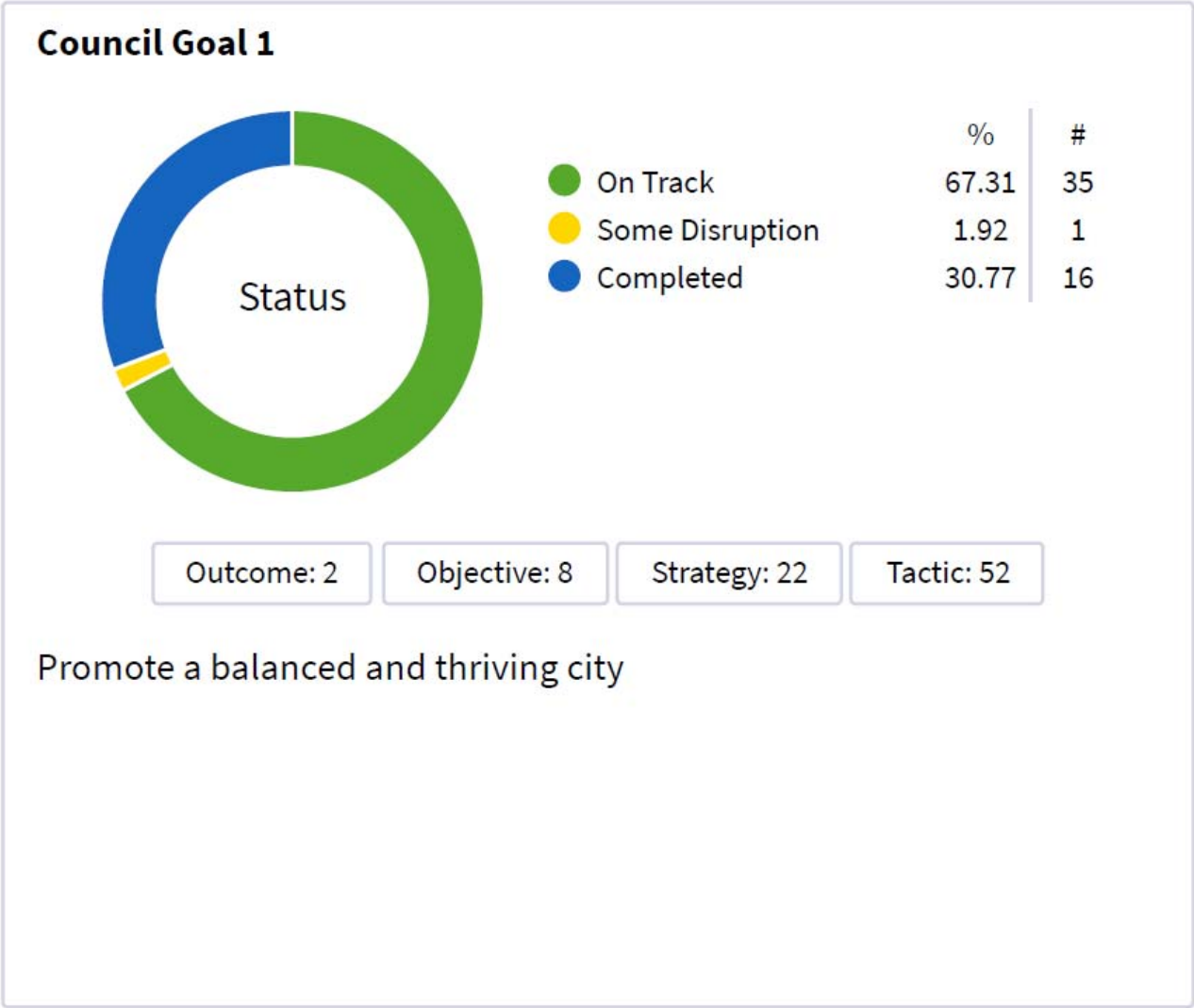


Total Plan Counts

Council Goals: 5
Outcomes: 17
Objectives: 91
Strategies: 269
Tactics: 809



City Council Goal 1



Q3 2018 Work Plan Report

City Council Goal 1

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

- Project disruption; On September 12, 2018, the Housing board voted to temporarily suspend the pursuit of a project at Conter Estates due to unfavorable market conditions.



Q3 2018 Work Plan Report

City Council Goal 1

Highlights:

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

- This objective was achieved as of the end of Q1.
- Through Q3 2018, the overall built real estate growth since the baseline quarter used for the objective (Q4 2016) shows a 9.25% growth or an addition of 1,154,626 square feet.



Q3 2018 Work Plan Report

City Council Goal 1

Highlights:

- The Irondale Plan was approved by City Council on July 16, 2018.
 - implementation projects outlined in the plan will be incorporated into the CIPP process, and those projects can then be prioritized compared to other proposed capital projects.



Q3 2018 Work Plan Report

City Council Goal 1

Highlights:

- Objective 1.2.1: Secure a commitment by December 31, 2018 from a national or Colorado-based sit-down restaurant chain to locate in Commerce City.
 - In September, City Council passed a resolution approving economic development incentives for the Little Pub Co. (LPC) to build a 3,500 square-foot, full-service restaurant and bar with a 1,500 square-foot all-season patio on the NEC of E. 104th Avenue and Chambers Road in the Second Creek Marketplace development.



Q3 2018 Work Plan Report

City Council Goal 1

Highlights Continued:

- New data related to retail trade areas was presented to City Council.
- Developed New logo - the City is Ready for Retail.
- ED contacted or "cold called" an additional 31 restaurant brand representatives in Q3. It often takes 3 different attempts to get a response back!
- Staff attended Retail Live & the Colorado Restaurant Show - Both conferences provided great industry information as well as new restaurant brand contacts.



Q3 2018 Work Plan Report

City Council Goal 1

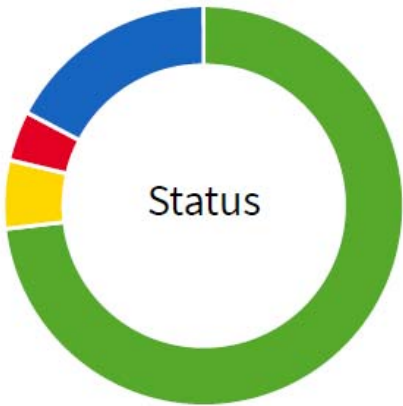
Highlights Continued:

- Staff attended Retail Live & the Colorado Restaurant Show - Both conferences provided great industry information as well as new restaurant brand contacts.
- Social media tools are utilized on a weekly basis to communicate timely updates:
 - Tweeted 36 times.
 - Received 1,131 profile visits & 20 new followers.
 - 21,444 tweet impressions & 15 mentions.



City Council Goal 2

Council Goal 2



- On Track
- Some Disruption
- Major Disruption
- Completed

%	#
73.16	199
5.51	15
4.04	11
17.28	47

Outcome: 5

Objective: 20

Strategy: 66

Tactic: 272

Promote efficient and effective city government to improve levels of service



Q3 2018 Work Plan Report

City Council Goal 2

Highlights:

- The City ended Q3 with a 5.7% vacancy rate.
- HR processed 20 new hires and 3 internal hires/promotions.
- Through the 3rd quarter, 200 performance evaluations have been completed (YTD).
- Through the 3rd quarter, 129 employees have participated in HR trainings.
- Benefits were benchmarked against 24 cities/towns as part of the benefit renewal process.



Q3 2018 Work Plan Report

City Council Goal 2

Highlights:

- 80% of eligible employees completed the health assessment.
- Experienced Modification Rating (EMod) is 0.9
- Risk Management conducted 21 ergonomic surveys with all corrective/adjustment measures completed.
- 3 auto accidents occurred where the City driver was found to be at-fault.



Q3 2018 Work Plan Report

City Council Goal 2

Highlights:

- The technology infrastructure availability was 99.82%.
- Through q3 IT has closed 3,876 Incidents/Service Requests.
- Over 85% of City IT staff are now certified in ITIL Foundations.
- The PD MDC Network project and Council Chambers AV projects, which were not originally in the IT 2018 work plan and have created some disruption.



Q3 2018 Work Plan Report

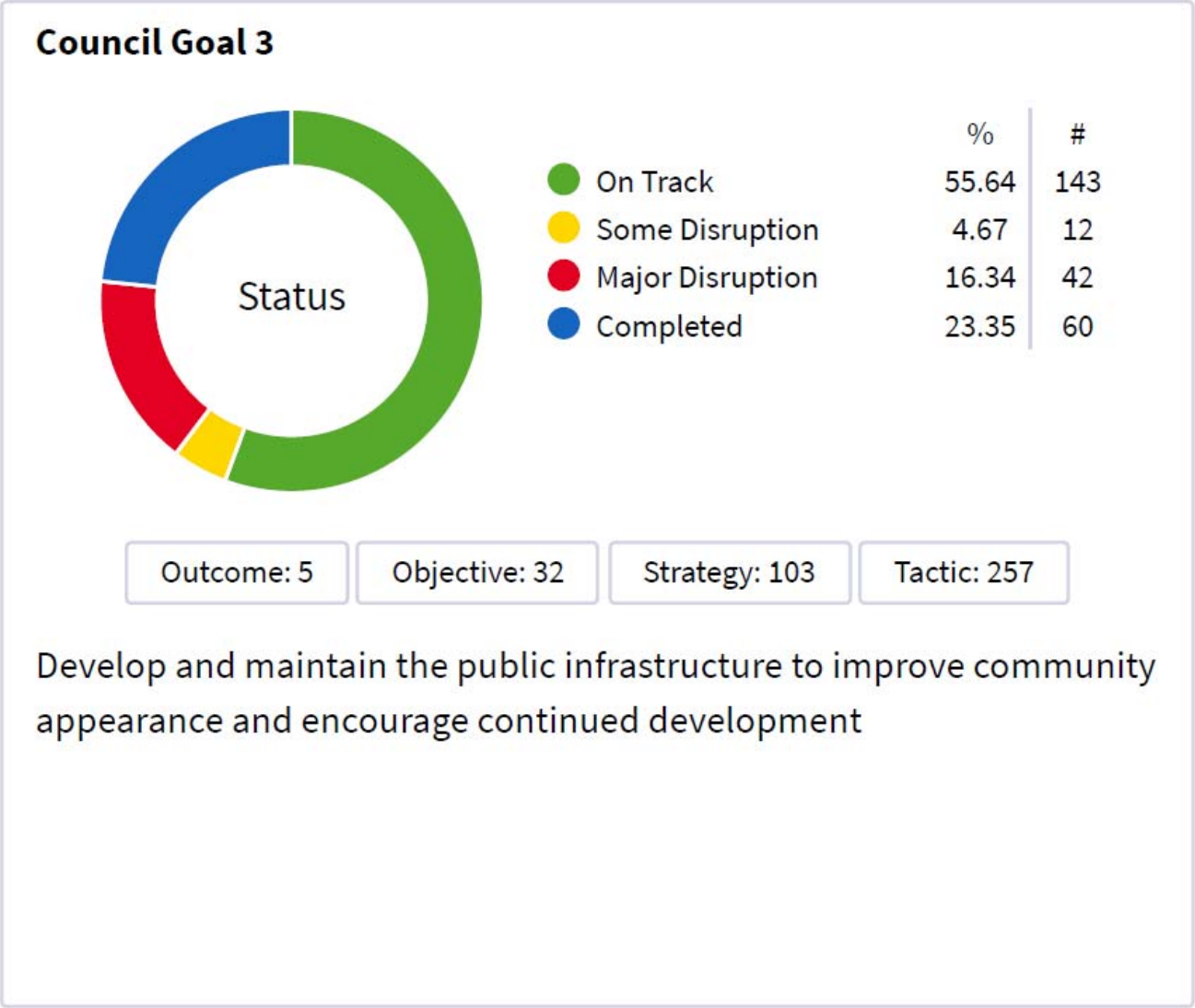
City Council Goal 2

Highlights:

- The City received 136 business license applications.
- There are 31 marijuana licensed facilities, 64 liquor licensed establishment.
- Recommendations on new revenue generators will be delayed; to be covered at the council planning retreat in early 2019.
- \$818,931.27 tax revenue recovered.
- The 2017 CAFR and audit were completed in July.
- 8 Sole Source contracts approved.



City Council Goal 3



Q3 2018 Work Plan Report

City Council Goal 3

Highlights:

- The December 31, 2018 deadline for initiating construction at the MHGHP will not be met.
- C3 Program-Only 48% of residential properties have been inspected and a compliance rate of 97% was achieved.
- Initiated 1335 code enforcement cases in q3.
 - Voluntary compliance rate after first inspection and issuance of a Courtesy Notice was 44%.



Q3 2018 Work Plan Report

City Council Goal 3

Highlights:

- Received and responded to ten (10) graffiti reports-all were removed within three business days of receiving the initial complaint.
- Issued 212 right of way permits within two business days (20% increase from q2).
- Station area improvements will not be completed by October 31, 2018 (Bidding into q1 2019).
- The City authored a grant submitted to DRCOG for funding consideration of the 120th Ave./Hwy 85 interchange.



Q3 2018 Work Plan Report

City Council Goal 3

Highlights:

- The City is an active participant in the U.S. 85 Environmental Assessment, which is a necessary step in the process to construct an interchange at U.S. 85/120th Avenue by 2022.
- 133% increase in traffic stops compared to 3rd quarter 2017.
- Traffic accidents down 5% from 3rd quarter 2017.
- Streets staff graded dirt roads according to schedule during the third quarter.



Q3 2018 Work Plan Report

City Council Goal 3

Highlights:

- **Objective 3.3.3:** Improve 5.8 lane-miles of unimproved/gravel roads by December 31, 2021 (16.25% completed).
- Focus 112th Ave. Improvements:
 - Oakwood Homes presented a draft MOU to the City in August for review and comment.
 - The City obtained an estimate to complete design and environmental work.
 - No design or construction work has occurred pending further discussions with Oakwood.



Q3 2018 Work Plan Report

City Council Goal 3

Highlights:

- Pavement maintenance tactics are on track with no disruptions reported.
- The City issued an RFP in August to complete environmental analysis and preliminary engineering for 88th Avenue from I-76 to Hwy 2.
- City Council approved a re-appropriation request in Q3 to fund management, design, and construction of five new traffic signals.



Q3 2018 Work Plan Report

City Council Goal 3

Highlights:

- Design of the new irrigation system for River Run Park has been completed; project contracting, bidding and notice to proceed completed June 30, 2018.
- Buffalo Run Golf Course soil recovery project is 90% complete.
- Restoration completed of NRD Sand Creek properties.
- Construction at Eagle Pointe Recreation Center is currently on track.



Q3 2018 Work Plan Report

City Council Goal 3

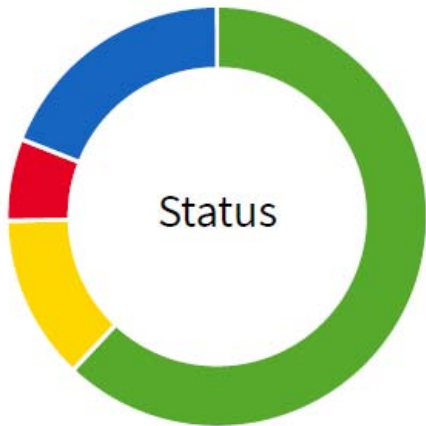
Highlights:

- The 3 week turn around time for development review has not been met; trending closer to 6 weeks.
- Historic Preservation ordinance creation is disrupted & rescheduled to 2019.
- Building Safety performed 6,650 inspections (19,956 for the first three quarters) with 99.23% performed on the same or next day.



City Council Goal 4

Council Goal 4



	%	#
On Track	62.03	49
Some Disruption	12.66	10
Major Disruption	6.33	5
Completed	18.99	15

Outcome: 3

Objective: 13

Strategy: 32

Tactic: 79

Promote resident health, safety and education



Q3 2018 Work Plan Report

City Council Goal 4

Highlights:

- 18% reduction in National Incident-Based Reporting System (NIBRS) Group A Crimes.
 - q1 & q2 2017 compared to q1 & q2 2018
- No tax hearings were held, two protests were submitted.
- Implementation of a new Records Management System in PD has delayed publishing data to the website; project moved to 2019.



Q3 2018 Work Plan Report

City Council Goal 4

Highlights:

- The closeout date with DOJ TA Team was completed on 7-18-2018. Implementation will not be fully accomplished by the stated timeline because some Technical Assistance items will take time to implement and require the infusion of additional resources, overtime, to accomplish.
- PD citizen satisfaction survey results:
 - 91% Excellent Rating
 - 6% Good
 - 2% Satisfactory
 - 1% Unsatisfactory



Q3 2018 Work Plan Report

City Council Goal 4

Highlights:

- Q3 recreation memberships sold (monthly/annual and punch cards) = 1,619 YTD – 4282.
- 386 rec programs offered in the summer brochure. 3,542 participants.
- 78% of survey respondents rated PRG facilities good or excellent.
- 100% of survey respondents rate their overall PRG program experience as good.



Q3 2018 Work Plan Report

City Council Goal 4

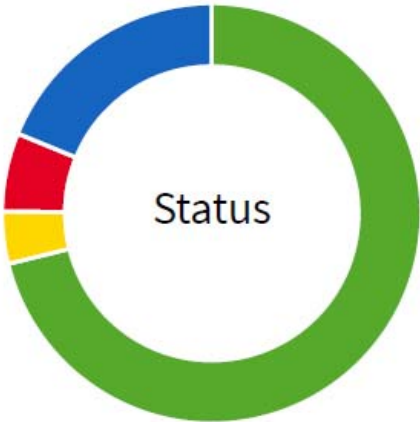
Highlights:

- Healthy Places Grant – submission of the Implementation Strategy on August 16, 2018 to the Colorado Health Foundation.
- Eagle Pointe Recreation Center is on schedule for completion by December 31, 2018.



City Council Goal 5

Council Goal 5



- On Track
- Some Disruption
- Major Disruption
- Completed

%	#
71.14	106
4.03	6
6.04	9
18.79	28

Outcome: 2

Objective: 18

Strategy: 46

Tactic: 149

Improve community involvement and trust



Q3 2018 Work Plan Report

City Council Goal 5

Highlights:

- Through the 3rd quarter, 129,593 unique visitors visited the agenda and minutes webpage.
- The revised 5-year CIPP plan calls for more than \$75 million dollars in capital investment throughout the community.
- Achieved a 20% increase in enrollment in boards, commissions and committees through the third quarter 2018.

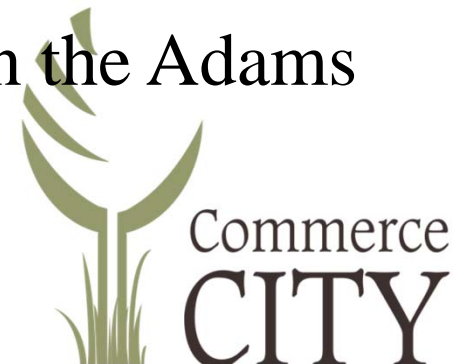


Q3 2018 Work Plan Report

City Council Goal 5

Highlights:

- 79 social media posts in Q3; 98% reached more than 650 individuals.
- Participation in city-sponsored events:
 - National Night Out 500 attendees
 - Tire Recycling 79 attendees
 - Neighborhood Outreach 500 attendees
- Held an executive session with City Council to assess their interest in an investment in the Adams Towers building.



Q3 2018 Work Plan Report

City Council Goal 5

Highlights:

- The Police Department hosted 18 community meetings.
- Processed 320 passport applications.
- The q3 Telephone Town Hall was canceled due to communications staff vacancies.
- Currently screening candidates to fill the vacant bilingual communications specialist in Q4 2018.



Q3 2018

Work Plan and Performance Report

The Q3 Executive Report is included in tonight's City Council Packet and will be uploaded to the city's web page later this week for citizen review.



Questions?

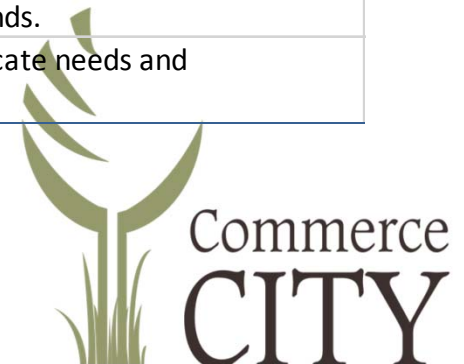


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2018 Work Plan Additions

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



2018 Work Plan Additions

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



2018 Work Plan Additions

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



2018 Work Plan Additions

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



2018 Work Plan Additions

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



2018 Work Plan Additions

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



Thank you!

