



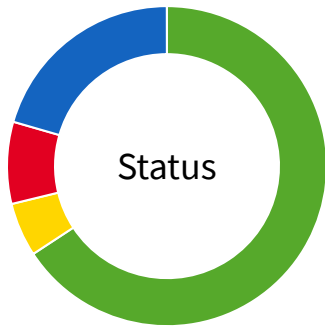
Q3 2018 Work Plan Executive Report

Report Created On: Oct 29, 2018

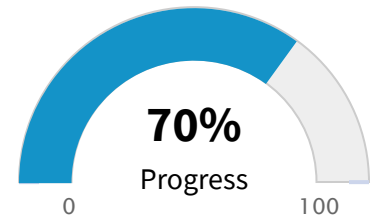
5

Council Goals

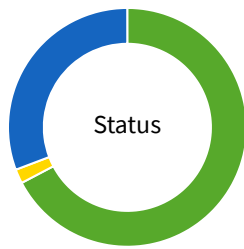
Overall Summary



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



Council Goal 1



● On Track
● Some Disruption
● Completed

%	#
67.31	35
1.92	1
30.77	16

Outcome: 2

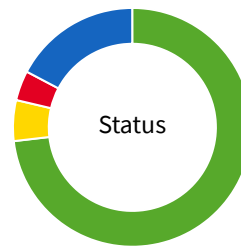
Objective: 8

Strategy: 22

Tactic: 52

Promote a balanced and thriving city

Council Goal 2



● On Track
● Some Disruption
● Major Disruption
● Completed

%	#
73.16	199
5.51	15
4.04	11
17.28	47

Outcome: 5

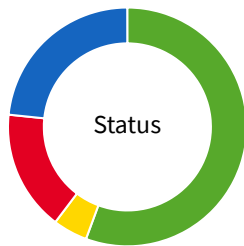
Objective: 20

Strategy: 66

Tactic: 272

Promote efficient and effective city government to improve levels of service

Council Goal 3



● On Track
● Some Disruption
● Major Disruption
● Completed

%	#
55.64	143
4.67	12
16.34	42
23.35	60

Outcome: 5

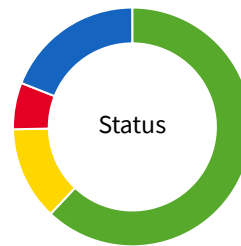
Objective: 32

Strategy: 103

Tactic: 257

Develop and maintain the public infrastructure to improve community appearance and encourage continued development

Council Goal 4



● On Track
● Some Disruption
● Major Disruption
● Completed

%	#
62.03	49
12.66	10
6.33	5
18.99	15

Outcome: 3

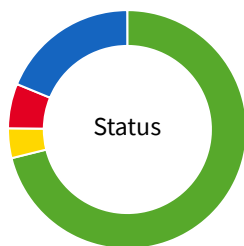
Objective: 13

Strategy: 32

Tactic: 79

Promote resident health, safety and education

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

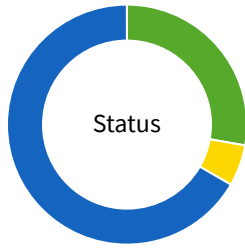
Tactic: 149

Improve community involvement and trust

Outcome 1.1

Progress 90%

Owner: Troy Smith



On Track
Some Disruption
Completed

%	#
27.78	5
5.56	1
66.67	12

Objective: 3

Strategy: 8

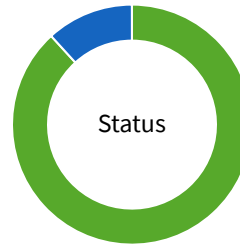
Tactic: 18

Balanced mix of land uses

Outcome 1.2

Progress 78%

Owner: Troy Smith



On Track
Completed

%	#
88.24	30
11.76	4

Objective: 5

Strategy: 14

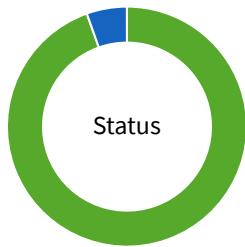
Tactic: 34

Location of choice for primary employers

Outcome 2.1

Progress 74%

Owner: Troy Smith



On Track
Completed

%	#
94.57	87
5.43	5

Objective: 3

Strategy: 15

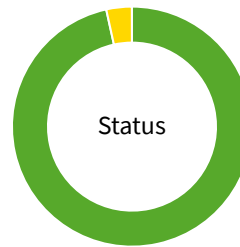
Tactic: 92

Be an employer of choice

Outcome 2.2

Progress 75%

Owner: Troy Smith



On Track
Some Disruption

%	#
96.55	28
3.45	1

Objective: 2

Strategy: 8

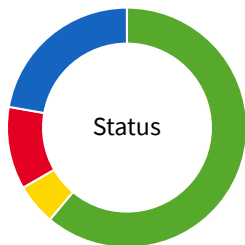
Tactic: 29

A healthy and safe workforce

Outcome 2.3

Progress 64%

Owner: Troy Smith



On Track
Some Disruption
Major Disruption
Completed

%	#
61.11	22
5.56	2
11.11	4
22.22	8

Objective: 2

Strategy: 7

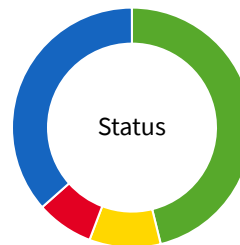
Tactic: 36

Reliable, scalable, available, and secure technology

Outcome 2.4

Progress 71%

Owner: Troy Smith



On Track
Some Disruption
Major Disruption
Completed

%	#
46.15	24
9.62	5
7.69	4
36.54	19

Objective: 6

Strategy: 17

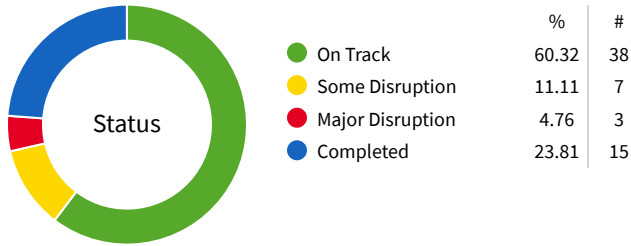
Tactic: 52

Efficient and effective business processes

Outcome 2.5

Progress 76%

Owner: Troy Smith



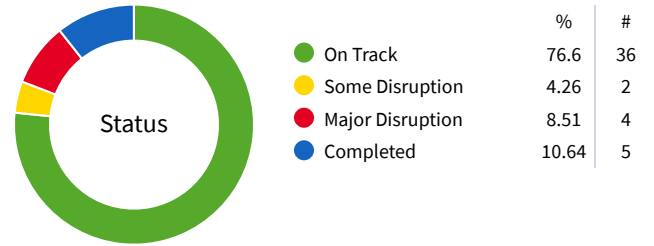
Objective: 7 Strategy: 19 Tactic: 63

Financial compliance and stability

Outcome 3.1

Progress 67%

Owner: Troy Smith



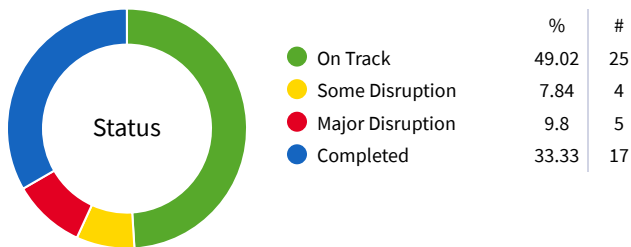
Objective: 6 Strategy: 22 Tactic: 47

Aesthetically-pleasing neighborhoods free from noise and hazards

Outcome 3.2

Progress 71%

Owner: Troy Smith



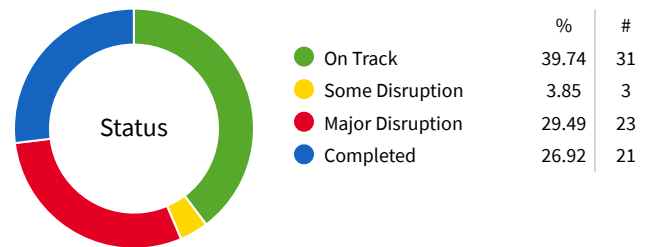
Objective: 8 Strategy: 24 Tactic: 51

Safe, multi-modal travel network

Outcome 3.3

Progress 58%

Owner: Troy Smith



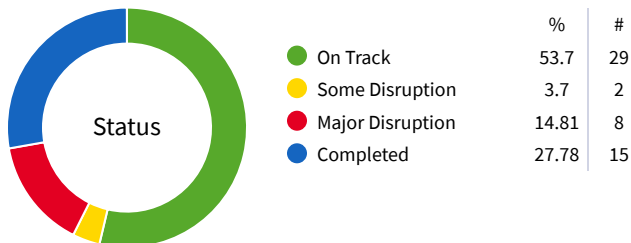
Objective: 6 Strategy: 30 Tactic: 78

Safe and sustainable public facilities

Outcome 3.4

Progress 71%

Owner: Troy Smith



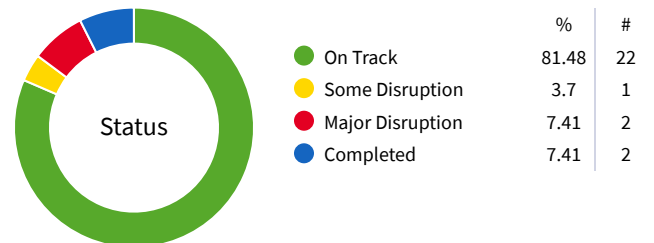
Objective: 8 Strategy: 18 Tactic: 54

High-quality natural and built environment

Outcome 3.5

Progress 53%

Owner: Troy Smith



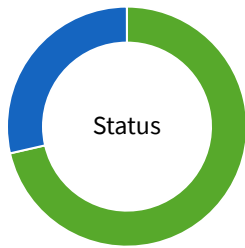
Objective: 4 Strategy: 9 Tactic: 27

Sense of historic and culture significance

Outcome 4.1

Progress 77%

Owner: Troy Smith



● On Track
● Completed

%	#
71.43	5
28.57	2

Objective: 1

Strategy: 2

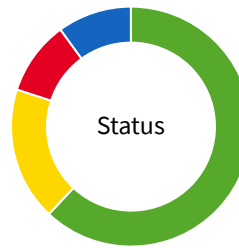
Tactic: 7

Sense of safety in neighborhoods and personal security

Outcome 4.2

Progress 70%

Owner: Troy Smith



● On Track
● Some Disruption
● Major Disruption
● Completed

%	#
62.0	31
18.0	9
10.0	5
10.0	5

Objective: 6

Strategy: 15

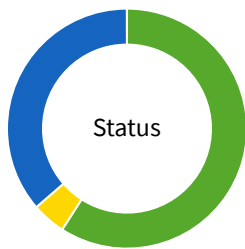
Tactic: 50

Fair and impartial administration of justice

Outcome 4.3

Progress 78%

Owner: Troy Smith



● On Track
● Some Disruption
● Completed

%	#
59.09	13
4.55	1
36.36	8

Objective: 6

Strategy: 15

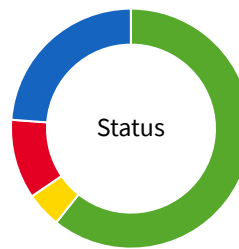
Tactic: 22

Active living and healthy lifestyles for all residents

Outcome 5.1

Progress 66%

Owner: Troy Smith



● On Track
● Some Disruption
● Major Disruption
● Completed

%	#
60.71	51
4.76	4
10.71	9
23.81	20

Objective: 9

Strategy: 25

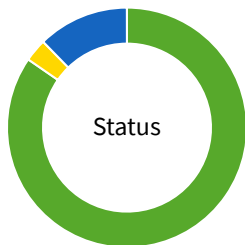
Tactic: 84

Accessible, reliable, and transparent information

Outcome 5.2

Progress 77%

Owner: Troy Smith



● On Track
● Some Disruption
● Completed

%	#
84.62	55
3.08	2
12.31	8

Objective: 9

Strategy: 21

Tactic: 65

Participatory and inclusive community

Outcome 1.1

Progress 90%

Balanced mix of land uses

Owner: Troy Smith

Objective: 3

Strategy: 8

Tactic: 18

Update provided by Troy Smith on Oct 22, 2018 16:48:31

Number of Objectives: 3

City Council Priorities: 2 Objectives within this Outcome Area identified by City Council as priorities for the community; Objective 1.1.1: Add 30 new Senior Housing Units by December 31, 2019, which is 66.67% completed and Objective 1.1.3: Adopt Irondale Neighborhood Plan by July 31, 2018, which is complete.

Objective 1.1.1: Add 30 new Senior Housing Units by December 31, 2018 (66.67% completed)

On September 12, 2018, the Housing Board voted to temporarily suspend the pursuit of a project at Conter Estates. After several discussions with the Housing Authority Owners Rep and CHFA, it became clear that the required market study is not currently favorable to receive Low Income Housing Tax Credits on this property at this time. The Housing Authority has been informed that there may be a better possibility once CHFA has some changes with the realignment of I-70. The Board and Owners Rep will still review any proposals that are received on this property. These challenging external factors at a state and national level have made the original deadline questionable.

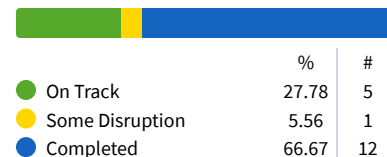
Objective 1.1.2: Increase in the available commercial/industrial flex space options by 4% by December 31, 2018 (92.5% completed)

This objective is a multi-year (2017-2018) objective that has been met. In 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. 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 7.95% or an addition of 123,321 square feet. Flex industrial real estate increased by 9.25% or an addition of 24,774 square feet. Finally, warehouse/distribution real estate increased by 11.67% or an addition of 902,673 square feet. The data is sourced in the Commerce City Quarterly Economic Activity Reports using figures from CoStar Realty.

Bringing market awareness of development opportunities in the city is ongoing work. In Q3, the ED Division met with representatives from Becknell, Schuck Corporation, Oakwood Homes, Cowley Companies, Thompson Thrift, Canal Avenue Property, Huntington Industrial Partners, also property owners on the SWC E. 88th and Rosemary. Also in Q3, the ED Division marketed commercial and office development opportunities in Commerce City by hosting a booth at the Colorado Real Estate Journal's Office Summit and Expo on September 5 and attending the Retail Live and Colorado Restaurant Show. Staff shared information about development opportunities at the MHGP to the Metro Denver EDC Board of Governors during a speech on August 22. Staff also participates in the Metro North Chamber of Commerce's Development Council and participated in the Adams County Site Selection Summit.

Objective 1.1.3: Adopt Irondale Neighborhood Plan by July 31, 2018. (100.0% completed)

The Irondale Plan was approved by City Council on July 16, 2018, thereby meeting the July 31 deadline. Looking ahead, the specific 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.



Outcome 1.2

Progress 78%

Location of choice for primary employers

Owner: Troy Smith

Objective: 5

Strategy: 14

Tactic: 34



Number of Objectives: 5

City Council Priorities: 2 Objectives within this Outcome Area identified by City Council as priorities for the community. **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, which is 77.5% completed and **Objective 1.2.2:** Bring market awareness of Commerce City to at least 20 retail/entertainment brands by December 2018, which is 83.33% completed.

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 (77.5% completed)

On September 17, City Council passed Resolution 2018-70 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. LPC is a Colorado-based restaurant ownership group with 23 established restaurants/bars along the front range, each with a unique name/décor that fits the neighborhood. Staff continues to work with restaurant group and developers to move this project forward.

Staff resources are strongly focused on activities in support of attracting full service national or local brand restaurant chains. To assist with the attraction, a national retail consulting firm was hired earlier in the year called the Retail Coach to update the city's Retail Trade Areas, demographics and Retail Gap Analysis reports. Report information is being utilized by the ED Team in commercial development attraction marketing and/or prospect activities. Information from the new reports were shared with City Council during a Study Session on August 6. Also, a new logo was developed announcing the city is "Ready for Retail."

The ED Division has contacted an additional 31 restaurant brand representatives in Q3. The team finds that it often takes three different attempts to finally get a response back. This activity is resource intensive but will build a strong foundation for creating relationships with restaurant brand representatives targeted for Commerce City locations. Also in Q3, the ED Division marketed commercial development opportunities in Commerce City by networking with commercial real estate brokers and developers at the following events: Retail Live - Aug 29-31, CREJ Office Summit, Sept. 5 and the Colorado Restaurant Show, Sept 17. 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 to the real estate community about announcements, projects under construction, notable companies, and events within Commerce City. Analytics indicate that in Q3 2018, the ED Division tweeted 36 times, received 1,131 profile visits, gained 20 new followers, experienced a total of 21,444 tweet impressions and had 15 mentions. Monthly electronic newsletters are also sent out.

Objective 1.2.2: Bring market awareness of Commerce City to at least 20 retail/entertainment brands by December 2018. (83.33% completed)

To start increasing outreach activities with commercial real estate brokers, an initial list of brokers and restaurant brands was created earlier in the year and ED team members began reaching out to attract interest in the City. In Q3, the team reached out to 10 retailers and 31 bars/restaurant brands. This business development effort takes time but provides a good foundation to building stronger relationships and bringing market attention to Commerce City. Social media tools are also utilized on a weekly basis to communicate timely updates about announcements, projects under construction, notable companies, events and workshops, within Commerce City. Analytics indicate that in Q3, the ED Division tweeted 36 times, received 1,131 profile visits, gained 20 new followers, experienced a total of 21,444 tweet impressions and had 15 mentions. Monthly electronic newsletters are also sent out

To help accomplish the new objectives from City Council's discussion during their budget retreat, the ED Division continues to put an emphasis on new commercial development, especially attraction of a full-service, sit down restaurant. ED Staff members are executing one or more part(s) of the retail attraction effort (including initial research, initial contact with prospects, prospect follow-up, and/or conducting in-person or phone conference call meetings with prospects, real estate professionals, and developers). Staff time for other program areas has been reduced or eliminated to help accommodate the shift in priorities. This includes participation in chamber events/programs, and the Metro Denver EDC Site Selection Conference.

Objective 1.2.3: Increase in the total number of businesses by 5% by December 31, 2018 (77.27% completed)

This objective is a multi-year (2017-2018) objective. Using the latest figures from the Colorado Department of Labor and Employment (CDLE), an 8.16% business growth was reported in Commerce City or 119 net new companies in Q3. (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 Q3 through business attraction and entrepreneurial support. The team provided site selection services for 50 inquiries/prospects. Some of the new business openings included ribbon cuttings for Las Margs, Pour Tap House, Anchor Cross Fit, and 7-11. Little Pub Co. is planning on building a full-service restaurant near the NEC of E. 104th Avenue and Chambers Road.

The ED Division is bringing more market awareness to the city's location advantages by developing strong relationships with national site selectors, real estate brokers and economic development partners and providing each group with appropriation location information through our website, social media and in speeches or direction conversations. This is an ongoing process. In Q3 2018, staff participated in the Adams County Site Selection Summit, hosting a national site selector who works with national and international industrial companies and data centers. Participation in the Adams County Site Selection Summit provided valuable insight on some of the topics of information most requested and analyzed by site selectors in today's economy. Staff also attended a Colorado Rockies game with a national site selector in town on business. Other activities included networking with brokers at the CREJ Office Summit on Sept 5 and attending retail focused conferences such as CREJ Office Summit, Retail Live and Colorado Restaurant Show, participating on the Aerotropolis Regional Committee (ARC), speaking to the Metro Denver EDC Board of Governors and attending ACED's Space Port reception.

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. The ED Division works with the North Metro Small Business Development Center and Adelante. A new IGA with the Colorado Minority Business Office was completed in Q3 that adds two bi-lingual small business counselors to service clients at the Resource Center. Also, Adelante held its first Food Truck Academy training program at the Resource Center September 21-23. The City gave out two scholarships to Commerce City based businesses to attend the training. Additional programming and Center upgrades for 2019 are also in the planning stages, including financing a part-time contract person to help staff the center and make center improvements utilizing CDBG entitlement dollars.

New this year, Commerce City staff is partnering with other county stakeholders on the first Adams County Small Business Pitch Competition. Commerce City staff promoted the open application period for any small businesses interested in participating in the event and assisted with filming part of a promotional video for the event at a Commerce City business. Unfortunately, no Commerce City-based small businesses completed an application. This is planned as an annual event so the ED team will strive to work closer with small businesses who may be interested in competing next year.

Objective 1.2.4: Increase in the total number of primary jobs by 5% by December 31, 2018 (75.0% completed)

This objective is a multi-year (2017-2018) objective that compares employment numbers reported by the Colorado Department of Labor and Employment (CDLE) in the 4Q 2016 Economic Activity Report to latest available to track employment growth. In Q2, the 5% objective was met with a 5.95% employment growth occurring in Commerce City or 1,865 net new jobs. However, employment dropped with figures provided during Q3 to a 4.21% growth which represents a net gain of 1,295 jobs.

Commerce City staff shifted some of its resource allocation from business retention/expansion (BRE) to retail attraction activities. Targeted BRE visits was changed from 40 to 20. The team met with 1 company in Q3 as part of its business retention/expansion efforts. This makes 14 visits for the year so far which is almost 2/3 of the 20 companies 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. In addition, there are ongoing efforts to attract an educational institution to a site on the former Mile High Greyhound Park. The ED Director also highlighted the opportunity during a speech to the Metro Denver EDC Board of Governors on August 22; two inquiries resulted.

Objective 1.2.5: Provide quality and responsive city services within 95% of the stated service level standard (75.0% completed)

In Q3, timely initial responses to 50 new inquiries/prospects with no known issues. With a new staff member joining the team in Q4, there will be opportunity for additional training and delegation of duties.

Outcome 2.1

Progress 74%

Be an employer of choice

Owner: Troy Smith

Objective: 3

Strategy: 15

Tactic: 92



	%	#
● On Track	94.57	87
● Completed	5.43	5

Number of Objectives: 3

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; and ensure a competitive Total Rewards Program (73.65% completed).

HR tightly tracks all vacancies through Position Budget and Position Control through the use of a shared Finance/HR document. The City ended Q3 with a 5.7% vacancy rate. This objective encompasses many aspects of the employee experience to include recruitment but also the many aspects behind retention. HR processed 20 new hires and 3 internal hires/promotions in the 3rd quarter (56 full-time new-hires and 10 internal hires/promotions year to date YTD); hired over 200 VHE (part-time) employees YTD. The average high for VHEs in mid-summer has been about 250, but due to the summer pool and other summer programs, as well as the opening of Bison Ridge, that number was about 375 VHEs at its high point. The City is 100% compliant with 56 employees attending the required new-hire orientation. Through Q3, HR has performed 42 formal 30 to 120 day check-ins. Recent improvements include improved candidate communications, new Police Officer recruitment processes and guidelines, utilization of a new background/drug screening company, continual training for supervisors and we are in the middle of the development of NeoGov's Onboarding module.

The City's Performance Management Program is in its 3rd year with new standardized processes, forms and training. Year to date, 200 performance evaluations have been completed. HR will continue to support supervisors with one-on-one performance management and evaluations. Six performance management system trainings have been scheduled for 2018, five of which have been delivered by the end of Q3.

Customer/employee service and employee relations support is a primary job function for all HR staff. This support includes answering questions, providing resources, responding to requests and providing general customer service to all employees. The HR Generalists and Manager have department responsibilities specific to providing employee relations (ER) support which includes coaching, development, mediation, conflict resolution, policy advisement and interpretation, investigations, discipline and separations.

For 2018, more than 40 classes will be offered to employees. Employee's participation and at the end of Q3, 129 employees participated in HR trainings: 65 employees completed one training, 50 employees completed two trainings, 14 employees completed three+ trainings. Through September of 2018, the city has conducted the following trainings: CORA training; three Compensation and Classification; three New Supervisory training; Managing Effective Meetings; two Effective Performance Management; Lead Worker; three Crucial Conversations; two Crucial Accountability; Presentation Skills "Talk Like TED"; two Ethics for Business; Generational Differences at Work; DiSC; Discover Leadership; Diversity in the Workplace; Leave of Absence and Worker's Compensation; two Reasonable Suspicion; Engaging the Disengaged Employee Recruiting, Hiring and On-Boarding; Email Writing for Results; Overcoming Multi-Tasking; Blood Borne Pathogens; and multiple Performance Management trainings. New this year is the Supervisor Certification Program supporting all aspects of being a supervisor. This is also the first year of working with the City of Aurora on a collaborative training exchange program.

The City's Compensation Program completed the main phase of a restructuring focusing on attracting and retaining professional and result oriented employees by offering a competitive total rewards package. This included the review, analysis, development, recommendation/approval and implementation of a new thorough, efficient and compliant compensation and classification system. As a result, the city has a new pay table structure, compensation philosophy statement, guidelines, and completed equity adjustments for 94 employees. There are improved documented processes, procedures, and forms. Rollout of the new plan, to include communications and training began in Q2 and was completed in Q3. All city full-time job descriptions have also been updated in Q3. Beginning in Q3 and running through the end of October, HR is performing the Annual Compensation and Classification review/benchmark which will determine employee pay effective January 1, 2019. The city is compliant with the goal of 94% compa-ratio (percent toward mid-point) for employees at three years of service.

Benefits offered are competitive and are benchmarked against 24 cities/towns annually. By the end of Q3, HR has been actively engaged in the benefits renewal process with the completion of ten meetings with IMA (benefits broker), four meetings with United Healthcare (medical provider) and seven meetings with the City's Benefits Team. The 2019 annual benefits renewal process was completed in September with no changes to benefits coverage levels for medical, dental, vision, disability and life-insurance. Open enrollment communications began in September and will continue through Q4 via monthly HR News emails, home mailings and organization-wide meetings. New to employees in Q3 is the home mailing of a Total Rewards statement outlining the value for each full-time employee's compensation, medical benefits and ancillary benefits. Through the first three quarters 2018 HR completed all the required ACA reporting and mailings.

We are on track to see over 80% of eligible employees completing the health assessment. There continues to be a high participation rate in this program.

The Human Resources Information System (HRIS) has a dedicated HR Analyst and provides thorough, accurate and timely advanced reporting. In addition to regularly scheduled reporting to include e.g. monthly performance management status reports and a quarterly Data Metrics Report (DMR), approximately 80 ad-hoc reports have been requested and completed through the end of Q3.

Objective 2.1.2: Maintain 100% HR policy compliance and ensure quality assurance in all areas of Human Resources (75.0% completed)

HR remains 100% compliant with all local, state and federal regulations, laws and mandates in all of its employment practices. We continually evaluate our programs to offer support to employees and management in a timely and accurate manner. We provide on-going education and training to supervisors and employees on related requirements. Human Resources continues to manage and provide support for all employment policies.

While 2018 will not have any union negotiations, we support the union membership and work on any grievances (1 in Q1, 0 in Q2, and 0 in Q3).

At the end of the 3rd quarter, there are 18 variable-hour benefit eligible employees, 11 of which are enrolled in our medical benefits.

Objective 2.1.3: Provide quality and responsive city services within 95% of the stated service level standard (75.0% completed)

For all 3 quarters in 2019, 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 FTE recruitments are maintained within 95% of agreed upon responsibilities.

Outcome 2.2



A healthy and safe workforce

Owner: Troy Smith



	%	#
On Track	96.55	28
Some Disruption	3.45	1

Objective: 2 Strategy: 8 Tactic: 29

Update provided by Troy Smith on Oct 22, 2018 17:33:50

Number of Objectives: 2

Objective 2.2.1: Maintain Workers Compensation Experienced Modification Rating (EMod) <= 1.0 by December 31, 2018 (75.0% completed).

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 rating for 2018 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.

In Q3 2018, risk management conducted 21 ergonomic surveys with all corrective/adjustment measures completed; the City had 1 property and casualty claims; 1 auto claim where we are seeking subrogation against a 3rd party; and 3 auto accidents where the City driver was found to be at-fault. 2018 YTD the City has had 11 vehicle accidents (14 in 2017). The City had 6 workers' compensation claims in Q318 and 21 YTD which is the same as this time last year. Between Police, Fleet and Risk Management, inconsistencies were identified when reviewing completed auto accident packet paperwork. The Police Department hosted a City driver safety class wherein 50+ employees attended 3 hours of training.

Also in Q3 2018, risk management hosted the City's second ADA Team meeting with 11 Subject Matter Experts (SMEs) from across the organization in attendance. Meeting the Challenge (ADA contractor) presented the ADA compliance needs in the City and began preparing for the development of the Federally required ADA Transition Plan beginning in Q4.

The City's safety team held 3 meetings in Q3 2018.

Healthy employees are also key to reduced injuries. Through the third quarter of 2018, the wellness program completed three health challenge, the Heart Healthy breakfast event, Bike to Work Day, five lunch and learns, three fitness series, one nutritional counseling opportunity and issued the third quarter wellness incentives to employees that completed the biometrics screening and UHC health survey.

Objective 2.2.2: Provide quality and responsive city services within 95% of the stated service level standard (75.0% completed).

In Q3, the completion of legal compliance paperwork met the stated levels of service at 100%. Risk reviewed numerous contracts and insurance certificates making the initial contact with each department within the 2 day time frame. The 5 workers' compensation claims received were entered within the necessary time frame.

Outcome 2.3

Progress 64%

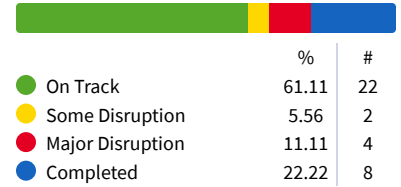
Reliable, scalable, available, and secure technology

Owner: Troy Smith

Objective: 2

Strategy: 7

Tactic: 36



Update provided by Troy Smith on Oct 22, 2018 20:41:54

Number of Objectives: 2

Objective 2.3.1: Implement an Information Technology Security Program by December 31, 2018 (63.17% completed).

This objective is currently on track for completion by December 31st, 2018. The IT Security Program will include documenting a security 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 in 2018. Workstation patching has been improved with Microsoft System Center and multiple layers of IT security have been added including Bomgar, Malwarebytes and Cisco network improvements. Information Technology security training for all City staff will be rolled out this year utilizing the new Brainstorm technology training system. Some current projects that will support this objective and help to ensure less potential security vulnerabilities exist include Mobile device management, Windows 10 upgrades, Server operating system upgrades, Wireless upgrades, eDocs upgrade, Catergraph upgrade, New World upgrade and AV upgrades. In addition, the next yearly security audit will begin in Q4 2018. The centralized event and security management project is part of the 2019 budget and has been moved to the 2019 workplan which created the one disruption to this objective.

Objective 2.3.2: Provide quality and responsive city services within 95% of the stated service level standard (63.75% completed).

The PD MDC Network project and Council Chambers AV projects, which were not originally in the IT 2018 workplan and have created some disruption to tactics including end user hardware replacement and replacement of the AV in the Civic Center conference rooms. Those projects will be part of the 2019 work plan.

Below are some current service level updates:

- Technology infrastructure availability in Q3 2018 was 99.82%
- Closed Incidents/Service Requests YTD - 3,876
- Closed Change Requests YTD - 56
- Closed Projects YTD- 39

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 IT service delivery. Over 85% of City IT staff are now certified in ITIL Foundations which is a great achievement for the department. 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 in Q4 and will be focused on improving efficiencies in IT and streamlining processes based on industry best practices.

Outcome 2.4

Progress 71%

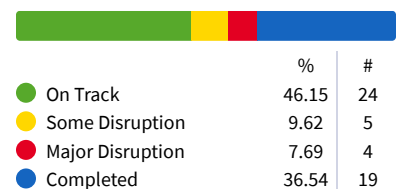
Efficient and effective business processes

Owner: Troy Smith

Objective: 6

Strategy: 17

Tactic: 52



Number of Objectives: 6

Objective 2.4.1: Establish IT service level objectives with every department by June 30, 2018 (100.0% completed).

The information technology department has established 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. IT will 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 (61.67% completed).

The following business evaluations have been completed: Hansen, URISA assessment, PD MDT's and iVoting. The Granicus evaluation will start in Q4 and the Cartegraph assessment is in-progress. The CRM evaluation has been moved to the 2019 work plan.

Objective 2.4.3: Implement a city-wide technology training program by December 31, 2018 (69.17% completed).

Office365 training is scheduled for November and December for City staff to include the Office 2016 suite, OneDrive for Business, Skype for Business and SharePoint. This training will be held in Council Chambers over a three week period. IT staff are currently gathering feedback from departments on specific gaps in technology knowledge to develop the next phase of training s. 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 (67.57% completed).

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

Online Sales Tax: A vendor has been selected and the project is underway with an estimated completion in Q4 2018.

SharePoint: Microsoft SharePoint continues to grow across the City. New sites were created for many departments this quarter. The next phases include moving mapped drives to SharePoint, evaluating a forms/workflow solution and evaluating an esignature solution.

Police Scheduling Software: This project has been completed.

Police Inventory Maintenance System: This project has been delayed given the resources needed to implement the PD MDC Network project.

Upgrade eDocs system: IT staff, with assistance from the Deputy City Clerk, have decided to tackle this project in-house instead of bringing in an outside vendor, which potentially could save \$60,000. The upgrade is being tested and best practices are being analyzed. Project completion is planned for Q4 2018.

Upgrade of Police Records Management System: Northglenn is live on the new RMS and Commerce City is scheduled to go-live in October.

ArcGIS system upgrade: GIS staff are currently evaluating the different options and path to upgrade the ArcGIS system. The upgrade plan will be finalized in Q4 with implementation in 2019.

Mobile Device Management: Most City departments are now on mobile device management. The remaining departments are scheduled to be completed in Q4.

Bison Ridge Rec Center: IT staff are working through some final minor punch list items on this project.

Eagle Point Rec Center: IT staff are ordering equipment and started the configuration for the new technology at Eagle Point Rec Center with an implementation in Q4.

Buffalo Run Golf Course Fiber: Fiber to the Golf Course is now in place and network/phone configuration is taking place.

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 (75.0% completed).

CH2MHill provided a form they use for tracking CIP projects that may be able to be modified to fit this purpose; one meeting took place to discuss the form and possibly creating a sharepoint data base for tracking. A second meeting is scheduled in 4th quarter and hopefully a decision will be made. While this objective is not complete it is on target to be finalized by the end of the year.

Objective 2.4.6: Provide quality and responsive city services within 95% of the stated service level standard (87.5% completed).

In Q3, the city received 136 business license applications (an average of 45 per month) and city clerk staff logged 170 hours in processing time for an average of 57 hours per month or 1 hour per application. There are 31 marijuana licensed facilities, 64 liquor licensed establishments and approximately 400 general business license application processed throughout the year. The applications for marijuana and liquor licensure are all processed within stated deadlines. We are not always meeting the 14 days turnaround time for processing business licenses; however, with changes made to processing out of state business license applications, we hope to see a shorter turn-around time.

Outcome 2.5



Financial compliance and stability

Owner: Troy Smith

Objective: 7	Strategy: 19	Tactic: 63
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		%	#
On Track		60.32	38
Some Disruption		11.11	7
Major Disruption		4.76	3
Completed		23.81	15

Number of Objectives: 7

Objective 2.5.1: Implement approach to updating city fee structure annually by December 31, 2018 (74.67% completed).

Some changes to the city fee directory took place in the third quarter. The resolution was passed on July 16 and the directory was updated on the city website. Staff will continue to bring changes forward as identified. In 2019, the Finance department will take a broader look at all city fees and bring recommendations for changes to city council.

Objective 2.5.2: Present recommendations for new revenue generators by December 31, 2018 (75.5% completed).

This topic will be delayed to be covered at the council planning retreat in early 2019.

Objective 2.5.3: Maintain or improve credit ratings on all debt issuances annually (74.25% completed).

No reviews by the rating agencies occurred during the third quarter. As of the date of this report, no changes have occurred with the rating on our debt issuances.

Objective 2.5.4: Improve business tax reporting compliance with tax code as benchmarked by 2.5% increase in total annual tax revenue collections (58.71% completed).

During the third quarter audit revenue collections totaled \$818,931.27 and total collections YTD are \$2,245,631.90. This is 89.8% of the \$2.5 Million dollar increase in collections. There were 2 vacant auditor positions throughout the 3rd quarter. Recruitment will take place in the 4th quarter 2018.

Objective 2.5.5: Manage approved budget within 3% for each department (81.67% completed).

We believe this objective to be on target for completion; however, we cannot determine the overall percentage of budget spent until the end of 4th quarter. Finance Budget Analysts generate monthly reports that are published to each division. Meetings are scheduled with departments on a quarterly basis with all departments quarterly. Majority of departments are tracking where they should be; however, some anomalies exist due to the time of year and activity that takes place at specific times of the year; expenditures are not always expended at the same amount each month.

Objective 2.5.6: Obtain clean 2017 audit opinion by July 31, 2018. (Financial statements present fairly in all material respects of the government) 100% completed.

The 2017 CAFR and audit were completed in July and a clean opinion was received by Eide Bailly LLC. This objective has been successfully met.

Objective 2.5.7: Demonstrate compliance with the procurement policy by conducting an audit by December 31, 2018 (73.5% completed).

Total Sole Source contracts received: 8

Total Contract dollar amount: \$514,954.18

Percentage of expenditure Budget: .795%

Recommendations for changes to the procurement policy were drafted and discussed with city leadership team for feedback. Revisions will be completed and the final draft recommended policy will be taken to city council for consideration during the 4th quarter. This is on track and will be completed by year end.

Finance staff will conduct and audit of the 2017 procurement data prior to year-end.

Outcome 3.1

Progress 67%

Aesthetically-pleasing neighborhoods free from noise and hazards

Owner: Troy Smith

Objective: 6

Strategy: 22

Tactic: 47



	%	#
On Track	76.6	36
Some Disruption	4.26	2
Major Disruption	8.51	4
Completed	10.64	5

Number of Objectives: 6

City Council Priorities: 1 Objective within this Outcome Area is identified by City Council as a priority for the community. Objective 3.1.3: Initiate Mile High Greyhound Park Phase I by December 31, 2018 is experiencing major disruption due to a financing gap with the builder and developer.

Objective 3.1.1: Achieve 90% voluntary compliance with the City's Municipal Codes for all residential properties through the 2018 3C's program (68.25% completed).

The compliance rate continues to hold steady at 97% through the 3rd quarter. Only 48% of residential properties have been inspected (instead of the desired 75% through the 3rd quarter) due to the departure of two Neighborhood Services inspectors and an extended absence of another. Although the inspection rate is not on schedule, the Neighborhood Services division has attempted to creatively adapt schedules in an effort to recover in the 3rd and 4th quarters.

Objective 3.1.2: Achieve 40% voluntary compliance of all properties after initial contact through regular code enforcement in 2018 (74.0% completed).

The voluntary compliance rate after first inspection and issuance of a Courtesy Notice was 44% (second quarter rate was 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.

Objective 3.1.3: Initiate Mile High Greyhound Park Phase I by December 31, 2018 (81.25% completed).

The December 31, 2018 deadline for initiating construction will not be met. The new timelines have not been set yet, due to the unknown nature of the financing. Since the approval of the Urban Renewal Plan was completed on June 18, 2018, the master developer, REGen LLC, has been working to finalize the Purchase and Sale agreement with a residential builder, DelWest. However, DelWest is still in the process of securing its final financing due to a significant financing gap. As a result, the start of the project would be delayed while the builder determines this critical aspect of the project.

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 (54.55% completed).

This quarter, staff completed three out of the four residential street sweeping cycles and one of two arterial/collector street sweeping cycles. This work is expected to be completed on schedule by the end of October. 310 "Type R" and "CDOT Type 13" basins were cleaned. Staff performed the final cleaning of Los Valientes Park & Olive Park September 11, 2018. It took the team 22.5 hours to clean both locations. Urban Drainage performed the second of three drainage pan cleanings at Fairfax Park during the third quarter.

In Q3, the city completed 255 Grading Erosion and Sediment Control (GESC) inspections on time. Eight inspections of city projects were completed on time; reviewed 21 drainage reports, all except seven were provided with comments on conformance with city standards. Two proposed development plans were routed to Urban Drainage for their review & input.

Objective 3.1.5: Create a comprehensive response plan for the addressing homelessness by December 31, 2018 (75.63% completed).

The comprehensive Response Plan will in all likelihood be moved to 2019 at the direction of the coalition. There has been some major disruption to the objective due primarily to some turnover issues that occurred at the Adams County Regional Homeless Initiative. The vacancy has been filled and a new round of meetings to determine approaches to the growing regional problem has been scheduled in the 4th Quarter of 2018.

Objective 3.1.6: Provide quality and responsive city services within 95% of the stated service level standard (61.0% completed).

NS received and responded to ten (10) graffiti reports the third quarter 2018 and transmitted all ten to the graffiti removal contractor and all were removed within three business days of receiving the initial complaint.

All areas are scheduled to receive a minimum of three mowing treatments in 2018. Completed two mowing cycles within city open space (16 locations) and southern public right-of-way (18 locations). North right-of-way (ROW) areas received only one mowing treatment in the third quarter, as crews focused on new areas such as Highway 2 and streets adjacent to the new recreation center.

Consistent with the established intergovernmental agreement, Adams County treated 40 acres of city right of way for noxious weeds, including Highway 2 and the Second Creek Open Space. Eight CRM requests were received in Q3 regarding weeds; none were related to city right-of-way.

In the third quarter, the city issued 212 right of way permits (within two business days of receipt of all required information & payment) a 20% increase from Q2 2018. The city handled 4,091 utility locates, an 18% decline from Q2 2018.

Outcome 3.2

Progress 71%

Safe, multi-modal travel network

Owner: Troy Smith

Objective: 8

Strategy: 24

Tactic: 51



	%	#
On Track	49.02	25
Some Disruption	7.84	4
Major Disruption	9.8	5
Completed	33.33	17

Number of Objectives: 8

City Council Priorities: 3 Objectives within this Outcome Area identified by City Council as priorities for the community; Objective 3.2.2: Complete Commerce City station area improvements by October 31, 2018 (65.0% completed) has experienced major disruption and will not be completed by the stated deadline. Objective 3.2.3: Construct a grade separated interchange at 120th Ave. and Hwy 85 by December 31, 2022 (73.0% completed) has experienced some disruption. Objective 3.2.7: Evaluate de-annexing Brighton Road, between 112th Avenue and 120th Avenue, to Adams County by December 31, 2018 (45.0% completed) has experienced disruption and will likely not be completed within the deadline given. Additional details are provided below.

Objective 3.2.1: Increase the available pedestrian and bicycle network by 0.5 miles and maintain the existing pedestrian & bicycle network (100% completed).

Objective 3.2.2: Complete Commerce City station area improvements by October 31, 2018 (65.0% completed).

The City re-engaged Denver Regional Council of Governments (DRCOG) staff to communicate project progress and status, as the city will not meet the delay schedule milestones. Whether value engineering will achieve project budget will be finalized through bidding, which could extend into 2019. Staff will submit a letter to DRCOG 10/5 appealing to the Board for a variance that retains federal funding provided advertisement occurs within 120 days. It is likely a notice to proceed would be issued in Q1 2019.

Per the Transportation Improvement Program criteria adopted by the Denver Regional Council of Governments (DRCOG) Board of Directors, the project must be advertised by October 15 to avoid a "third strike" in delayed expenditures of federal funds.

Objective 3.2.3: Construct a grade separated interchange at 120th Ave. and Hwy 85 by December 31, 2022 (73.0% completed).

The estimated cost of the U.S. 85/120th Avenue interchange is approximately \$76.24 million, with \$17 million being contributed collectively by Adams County, Commerce City, and Brighton. The city's approved five-year Capital Improvement & Preservation Program currently includes \$7.0M in funding in 2022 to be allocated towards the construction of the U.S. 85/120th Avenue interchange.

Commerce City has actively participated in the new DRCOG project solicitation process through the Adams County Sub region. The 120th Avenue/ U.S. 85 interchange was identified by the Adams County Subregional forum as one of three regional projects to be submitted to DRCOG for funding consideration. Commerce City authored the grant, which was submitted for consideration September 21, 2018. The DRCOG Board of Directors is slated to take action on regionally-funded projects by the end of 2018.

City Council adopted Resolution 2018-57 July 2, supporting the Colorado Department of Transportation's BUILD grant proposal, which was submitted by Weld County July 16, 2018. The U.S. DOT is scheduled to make determinations of award by the end of the year. The interchange also is identified in the project lists for both transportation ballot measures voters will consider November 6.

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.

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% (61.88% completed).

The police department has not received traffic complaints or observed any negative traffic impacts associated with this project. The I-70 corridor construction has not been diverted as of yet so we are unable to calculate injury traffic accidents related to it.

Objective 3.2.5: Secure outside funding of at least \$8M for regional transportation improvements by December 31, 2019 (95.0% completed).

The city authored and submitted two grants for regional funding consideration September 21, 2018: I-270 Corridor Environmental Assessment/ Vasquez Interchange Construction and U.S. 85/120th Avenue Phase I. The Denver Regional Council of Governments (DRCOG) Board will determine project funding by the end of 2018.

Several Commerce City-related projects, including the I-270/Vasquez Boulevard interchange and corridor improvements as well as 120th Avenue/ U.S. 85 are on the final project lists for the transportation ballot measures under consideration by voters November 6, 2018.

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) (77.1% completed).

3rd Quarter reporting shows a 133% increase in traffic stops and 180% increase in Traffic Summonses issued in comparison with 3rd Quarter of 2017.

There has been a decrease in the number of traffic collisions overall by 5%. VMS Boards and Black Cat data tracking equipment was deployed 70 times in the 3rd Quarter and a total of 184 times since Jan 1st. The data obtained from these devices is used to manage the deployment of Police Officers. There have been no identified areas of significance related to the I-70 Project that are affecting Commerce City. Further, information from the project management team indicates there will be no impact to Commerce City until the year 2020. The department has provided the community traffic safety tips through the use of social media. Below is an overview of Q3 PD-related social media.

5 new or previously recorded Public Safety videos were posted across social media accounts

- Don't Drink & Drive (Labor Day) (New. Created from previously unused video.)
- Noche Nacional Contra el Delito (New)
- National Night Out Kick Off Event (New)
- July 4th Don't Drink and Drive (Reused from last year)
- Back to School Safety Tips (Reused from last year)

Facebook

- 28 PD related posts

Twitter

- 39 PD related posts

Nextdoor

- 17 PD related posts (6 of those were "bumped up" to the top of the feed to serve as an event reminder [closer to the event date].)

Staff continues to maintain existing traffic markings, although progress has been slowed slightly due to some engineering vacancies.

Objective 3.2.7: Evaluate de-annexing Brighton Road, between 112th Avenue and 120th Avenue, to Adams County by December 31, 2018 (45.0% completed).

The deputy city manager and interim public works director met with Adams County staff August 24 to discuss potential de-annexation and other capital project coordination. Initial ideas were discussed during the August 24 meeting, including pavement quality. No formal document has been drafted. An estimate was prepared for earlier this year for complete reconstruction as part of the five year CIPP. Staff put together a Rough Order of Magnitude cost estimate for consideration as part of the five-year CIPP update. A more detailed estimate will be developed in conjunction with implementation in 2019.

Objective 3.2.8: Provide quality and responsive city services within 95% of the stated service level standard (63.89% completed).

The city received 164 traffic-related requests in Q3; of these 150 were responded to and closed. Formal 3E meetings were not held in Q3, although the public works department has established regular meetings with patrol staff.

Streets staff graded dirt roads according to schedule during the third quarter. The team also successfully re-opened E. 86th Avenue from Verbena Street to Willow Street. All gravel roads received a second treatment of dust suppressant in the third quarter. The Streets division did not receive any road grading CRM requests in the third quarter.

No snow-related events occurred in Q3. Staff did address several instances of flooding during Q3, placing crews on-call for improved response and completing emergency repairs.

Outcome 3.3

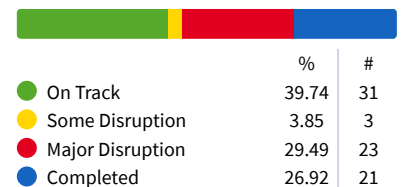
Safe and sustainable public facilities

Owner: Troy Smith

Objective: 6

Strategy: 30

Tactic: 78



Number of Objectives: 6

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 (67.5% completed).

All routine pavement maintenance tactics are on track with no disruptions reported. Pavement Management design work was completed in July, with a Request for Bids issued shortly thereafter. City Council approved a contract with Vance Brothers (slurry seal) and Brannan Sand & Gravel (mill/overlay) August 22, 2018. Construction activities are anticipated to be complete in October 2018, with project closeout in Q4. Reactive concrete panel replacement activities focused on 104th Avenue, Quebec Parkway, and 96th Avenue. The city's vendor (TransMap) completed data collection in July 2018; analysis is continuing through October and a draft report is not anticipated until end of October. Staff is targeting a December presentation on the data, which would include an updated approach and revised five-year pavement management plan.

Objective 3.3.2: Maintain City vehicles so that the fleet is available for service 90% of the time or greater each quarter (75.4% completed).

100% of Preventative Maintenance C services were performed during Q3. The PM B services that were scheduled were not available to Fleet staff. 70 vehicles have been fully approved and ordered through Enterprise. The additional vehicles are almost complete and ready to order

Objective 3.3.3: Improve 5.8 lane-miles of unimproved/gravel roads by December 31, 2021 (16.25% completed).

Oakwood Homes presented a draft MOU to the City in August for review and comment in reference to 112th Ave.; the city is editing the document and also obtained an estimate to complete design and environmental work from existing consultant to provide cost comparison. The design consultant has not been identified pending further discussions with Oakwood. No design or construction work has occurred as the project is still in planning phase. It is unlikely construction will be complete by 2022.

Objective 3.3.4: Complete all approved phases of capital improvement projects on time, on budget and to a high level of quality (50.63% completed).

Complete environmental analysis and preliminary engineering for 88th Avenue from I-76 to Highway 2, by December 31, 2018 - The project is on track with some disruption. The 88th Avenue project is one of several federally-funded projects that are in a second year of delay, which has an impact on the city's ability to secure future funds. Per the federal funding agreement, the city is required to secure a design/engineering consultant and expend funds on the contract no later than October 15, 2018. The city issued a Request for Proposal August 1. The city received three qualified responses and evaluated responses consistent with criteria stated within the RFP. Fee negotiation occurred with the most responsible bidder (EST, Inc.), with council action scheduled for October 1. A project kick-off meeting is scheduled for October 11, 2018, to meet the requirements of the federally-funded project.

Improvements at Peoria over the Burlington Ditch - The project is disrupted and will not meet the stated deadline. The city's design consultant has prepared initial exhibits for consideration associated with . Staff has made requests to discuss this project with FRICO, but nothing has been scheduled. No design or construction can occur until a meeting with FRICO can be scheduled to obtain direction and approvals.

Complete construction of Community Development Block Grant (CDBG) infrastructure projects, by December 31, 2018 - The project has experienced major disruption and will not meet the stated deadline. The design phase for sidewalk improvements project (phase one) of the federally-funded Community Development Block Grant project must be completed by the end of July to meet regulatory deadlines. The project team is working on environmental clearances and designs to add sidewalks and ADA ramps to select areas of the city (Rose Hill, Central, and Kemp). The consultant completed design July 27, 2018, meeting regulatory deadlines. The city needs to acquire right-of-way to complete sidewalk improvements; title work is underway for identified parcels, with council action for potential condemnation scheduled for November. A Request for Bids will be issued in 2019, once acquisition is complete. Staff has started scoping the second phase of the project (bus stop improvements) to determine next steps for design activities. City staff also reached out to RTD to determine whether the agency could lead design/construction efforts.

Complete Civic Center remodeling in Clerk's Office/Courts/Police Department by April 1, 2018 - The project is disrupted and will not meet the stated deadline. Facility modifications to the City Clerk's area were completed April 2018, however the other elements were not completed within the stated timeline. The police department and court aspect of the project began construction in late June and is scheduled for completion in early Q4.

Replacement of the golf course fire suppression system by June 1, 2018 - The project is disrupted and will not meet the stated deadline; an RFP for will be published in early Q4.

Complete Fleet building floor drain improvements and concrete modifications by June 1, 2018 - The project is disrupted and will meet the stated deadline. Staff is seeking new subcontractors to complete floor drain improvements within the fleet building after previous subcontractor failed to meet contract requirements.

Evaluate possible signal installations & Install at five (5) locations by March 1, 2019 - The project is disrupted and will likely not meet the stated deadline. City Council approved a re-appropriation request in Q3 to fund management, design, and construction of five new traffic signals. Staff is drafting a Request for Proposal that will be issued in Q4 for engineering/construction management services. Design is slated to begin in 2019, with construction to follow.

Parks, recreation and golf department projects - all projects are on schedule and should be completed within the stated deadlines.

Projects completed through Q3 include:

1. The Buffalo Run Golf Course wash bay repairs/improvements
2. Replenishment of safety fall attenuation material in all playgrounds
3. Buffalo Run Golf Course soil recovery project is 90% complete
4. Site furnishing replacements throughout the parks system

Projects not yet started through Q3:

1. Ball field infield leveling
2. Court resurfacing

Procurement and contracting in progress for the above projects that will be completed in Q4 when facility use levels and weather conditions are more favorable and less disruptive to athletic programs and park users.

Objective 3.3.5: Improve poor turf conditions and eliminate costly ongoing repairs to the River Run Neighborhood Park irrigation system (93.75% completed).

Design of the new irrigation system for River Run Park has been completed. All necessary review and approval of tap size/cost have been received from South Adams County Water and Sewer District. The project contracting, bidding and notice to proceed completed June 30, 2018. The contractor (Grandview Landscape) mobilized operations on site beginning construction in the third quarter as planned with project completion anticipated October 31, 2018. Users of River Run Park should begin to see significant improvements in turf conditions over the next couple of growing seasons as well as fewer disruptions in service related to maintenance repairs as a result of the replacement of the irrigation system.

Objective 3.3.6: Provide quality and responsive city services within 95% of the stated service level standard (63.8% completed).

The two CRM's categorized as high priority were resolved in less than 5 working days. The repair work to the fire place at golf course (a medium priority CRM) that remained during Q3 was not completed, but significant progress was made in the repair.

Custodial contract update- The new cleaning crew has been a great improvement, and their work is meeting our standards of cleanliness in PRG facilities. A schedule was created for cleaning carpets in City buildings to ensure that all carpets are cleaned at least two times per calendar year.

Forty-two sets of construction plans were received in Q3 - a 21 percent increase from Q2. All but 11 have been reviewed. Comment letters were provided for each. Sixteen plats were received for review in Q3 - a 27 percent decline from Q2. All except nine were provided with written comments. Three PIAs were signed & approved in Q3. One new development permit was issued in Q3. Inspections & walk-thrus with the contractors were conducted, as needed. Sureties for 12 new grading permits were collected in Q3 along with sureties for 1 new development permit. A total of 13 development permits are being tracked.

A new FT building attendant started a Bison Ridge in Q3, and is performing well. We are currently recruiting for a vacant FT building attendant position at Eagle Pointe Recreation Center. Parks Levels of Service were met in Q3 as variable hour staff recruitment was more successful than the previous several years due to a significant increase in the starting wage that resulted in reaching and maintaining desired staffing levels for most of Q3. Workloads and staffing levels have allowed golf maintenance to meet established levels of service during Q-3.

Outcome 3.4

Progress 71%

High-quality natural and built environment

Owner: Troy Smith

Objective: 8	Strategy: 18	Tactic: 54
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		%	#
● On Track	53.7	29	
● Some Disruption	3.7	2	
● Major Disruption	14.81	8	
● Completed	27.78	15	

Number of Objectives: 8

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 (75.0% completed).

Overall, the actual walkability score for the five redevelopment areas at the end of the 3rd quarter increased from a 45.8 to 46.2. This walkability score objective 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). Looking ahead, staff will closely monitor these scores especially in areas where new improvements have been made, including to Derby as a result of Highway 2 improvements. Although the roadway improvements around the future 72nd Avenue station are somewhat disrupted, when those improvements are constructed, the walk score for that area should improve substantially.

Objective 3.4.2: Adopt the most recent Building Code editions within 24 months of their publication (75.0% completed).

The 2018 building code package should be presented to Council for adoption in early summer 2019, which would far exceed the 24 month deadline. Building Safety has completed all preparations to begin communicating with home builders, the metro HBA and other contractors regarding the proposed adoption of the 2018 family of International Codes. Our first, introductory correspondence will be sent the mid-part of October and will focus on introducing the projected time-line for adopting the 2018 editions.

Objective 3.4.3: Adopt at least one update to the Land Development Code in 2018 (81.0% completed).

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, and then with the City Council at a study session on June 18, 2018 to get their feedback on the topics. The meetings went well and Council gave staff direction on how to proceed. This direction will allow staff to draft the specific LDC language and can be scheduled for City Council adoption tentatively for November 19, 2018.

Objective 3.4.4: Implement 2017 CDBG Annual Action Plan by December 31, 2018 (73.5% completed).

The capital projects related to sidewalks and bus stops have been disrupted due to unexpected absences in the CDBG and Public Works offices, which has continued to result in scheduling challenges in the 3rd quarter. If these challenges continue into the 4th quarter, the program will need to reevaluate if those project dollars should be reassigned to other CDBG programs in an effort to meet HUD timelines. 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.

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 (60.83% completed).

This project has experienced disruption due to the elimination of approximately 1 mile of Burlington Canal trail (112th and Peoria to the Bison Ridge Recreation Center), the objective has been modified to build an additional 5 miles of recreational trail to create a loop trail system in the northern range and connect surrounding neighborhoods to the new recreation center. It is anticipated that right-of-way acquisition and design for these segments (O-Brian Canal and remaining Burlington Ditch segment – Peoria and 112th to 104th and Joliet St.) can be completed by end of Q1 2019 with bidding, contracting and construction to be completed by end of Q4 2019. Timing for the design and completion of the Second Creek segment of the trail is unknown at this time as plans for 112th Ave. and the Second Creek infrastructure have not yet been determined.

Design and right-of way acquisition for the O/Brian Canal segments (Outlook development to Bison Ridge Recreation Center and 104th to Havana - 1st Creek dog park) and the remaining Burlington Ditch segment (Peoria and 112th to 104th and Joliet St.) are ongoing. All adjacent property owners have been contacted and Parks Planning staff received one objection from an adjacent property owner along the Burlington Ditch. Staff is currently conducting additional research related to the FRICO easement and City owned right-of way in relation to the property owned by the objector before moving forward. Staff will attempt to work collaboratively with the owner to mitigate their concerns. The right-of-way issue must be resolved before design for this specific area is completed as an alternate route may be required. Additional needed right-of-way agreements with FRICO and C-DOT are in process for other segments the trail.

Objective 3.4.7: Complete restoration of NRD Sand Creek properties by June 30, 2018 (100% completed).

Objective 3.4.7: Complete all voter approved projects within established budgets by December 31, 2018 (69.67% completed).

The City received the notice of substantial completion for Bison Ridge on April 26th. The project is 99.8% complete and while there are a few small items (punch list) to wrap up, these items are in progress.

The construction at Eagle Pointe Recreation Center is currently on track. The City contracted with North Star in Q2 to facilitate the track demo work. This work was successfully completed in Q3. Phase 1 (south entry) is nearing completion & will be open with new signage in early Q4. The parking lot work was completed in Q3. Furniture selections were finalized in Q3. Punch list and acceptance activities will take place in Q4 of 2018 and Q1 of 2019 (after project completion).

Objective 3.4.8: Provide quality and responsive city services within 95% of the stated service level standard (67.16% completed).

The first three quarters of 2018 has seen a similar high 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. Building Safety performed 6,650 inspections (19,956 for the first three quarters) with 99.23% performed on the same or next day.

Although the volume of inspections continues to be very high, the on-time performance actually improved in the 3rd quarter from a 2nd quarter rate of 98.45%. While that LOS meets the stated objective, this number continues to be lower than in years past.

The volume of land use cases continue to be at a historically high rate. Over the 3rd quarter, the number of active cases increased from 100 to approximately 104, and 98 cases which have already been approved in 2018. As mentioned in the 2nd quarter update, the increase in development cases has forced the city to increase the turnaround time from 2-3 weeks to 5/6 weeks. To help address this impact to this level of service, short term efforts are underway, including consultant help to assist with perform development review.

Outcome 3.5

Progress 53%

Sense of historic and culture significance

Owner: Troy Smith

Objective: 4

Strategy: 9

Tactic: 27



	%	#
On Track	81.48	22
Some Disruption	3.7	1
Major Disruption	7.41	2
Completed	7.41	2

Update provided by Troy Smith on Oct 26, 2018 16:05:05

Number of Objectives: 4

Objective 3.5.1: Preserve and protect the city's historic resource through the creation of a Historic Preservation Ordinance by July 31, 2019 (5.0% completed).

The Historic Preservation Ordinance project has experienced disruption due to competing projects such as oil and gas and development review. Work on the Historic Preservation Ordinance will not begin until historic preservation consultant is procured. Depending on case activity and other competing projects, this action may not commence until early-to-mid 2019.

Objective 3.5.2: Increase the city's public art collection by 10% by December 31, 2018 (65.91% completed).

One new piece was installed for Q3 (One of the two Eagle Pointe installations was placed in September 2018). In the first 3 quarters of 2018, 5 pieces were added for a total of 33 pieces in the city's art collection. This represents a 17% increase in the city's public art collection over last year. One additional installation is scheduled for the 4th quarter.

Objective 3.5.3: Establish a new cultural event within the city by December 31, 2019 (43.75% completed)

Cultural Council has yet to make a decision on what event will be established.

Objective 3.5.4: Identify at least two new opportunities to promote the city's public art program by December 31, 2018 (54.17% completed).

Started planning for Q4 student winter art show and Q4 Eagle Pointe artwork dedication.

Outcome 4.1

Progress 77%

Sense of safety in neighborhoods and personal security

Owner: Troy Smith

Objective: 1

Strategy: 2

Tactic: 7



Update provided by Troy Smith on Oct 24, 2018 19:58:14

Objective 4.1.1: Reduce National Incident-Based Reporting System (NIBRS) Group A Crimes in Commerce City by 2% over 2017 (77.14% completed).

Third quarter data is not currently available. First and second quarter data for 2018 is now available and comparable to 2017.

During the 1st and 2nd quarter of 2017 there were 2,174 Group A crimes reported.

During the 1st and 2nd quarter of 2018 there were 1,783 Group A crimes reported; this is a reduction of 18% for the stated time period.

Outcome 4.2

Progress 70%

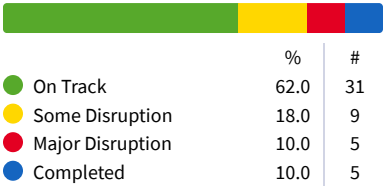
Fair and impartial administration of justice

Owner: Troy Smith

Objective: 6

Strategy: 15

Tactic: 50



Number of Objectives: 6

Objective 4.2.1: Decrease unresolved audit protests 10%, based on prior year, by December 31, 2018 (25.0% completed).

During the third quarter no tax hearings were held, two protests were submitted; the tax division is working through the issues and we anticipate resolution prior to a hearing. The new tax software system replacement project, which was not in the divisions work plan for 2018 has taken priority within the division. Ongoing taxpayer education is provided regularly through both normal and educationally geared tax audits. Plans are still in place to add improved FAQ's to the city's website prior to year-end. We are pleased to offer a second tax education seminar in 2018, it is scheduled for December 2018.

Objective 4.2.2: Implement Courttools software to track court performance and develop/change standards by December 31, 2018 (70.0% completed).

The Courttools reports have been reviewed for the past 6 months, court staff does not find the reports helpful in determining the performance of the court. After 4th quarter an assessment will be made about continuing with this tool or identify a different approach.

Objective 4.2.3: Increase police department transparency for 2018 by publishing data on the website by end of 2018 (80.0% completed).

This project is disrupted due to the complex implementation of a new Records Management System and delays were compounded by staffing shortages. As a result, this objective will not be completed until 2019. The PD will work with the City communications division to publish in 2019.

Objective 4.2.4: Implement Department of Justice Collaborative Reform Technical Assistance Program recommendations by December 31, 2018 (92.0% completed).

The closeout date with DOJ TA Team was completed on 7-18-2018. This implementation will not be fully accomplished by the stated timeline because some Technical Assistance items, recommended by the Department of Justice, will take time to implement and require the infusion of additional staffing resources, overtime, to accomplish. Great strides have been made in our efforts to reform the police department and the list of best practice items to be implemented has been integrated into the police department's long-term strategic plan and the annual work plan.

Objective 4.2.5: Maintain an 85% satisfaction rating with internal citizen and police contact surveys (83.33% completed).

This quarter the Customer Service Surveys achieved a 96% completion rate from Department Supervisors. Those that responded reported a 91% Excellent Rating, 6% Good, 2% Satisfactory and 1% Unsatisfactory.

Objective 4.2.6: Provide quality and responsive city services within 95% of the stated service level standard (74.14% completed).

Tickets have increased significantly and the court has had a vacancy for a large portion of that time, as a result the mailing of notices and entry of tickets into the system are not meeting the stated deadline. A new staff member starts in early 4th quarter so they anticipate operating within the stated level by end of year.

All background and CORA requests were processed within the stated service level.

Court activity reports were completed and distributed as required in Q3

Warrants have been process as scheduled, minor delay occurred due to staff shortage and vacations

Outcome 4.3

Progress 78%

Active living and healthy lifestyles for all residents

Owner: Troy Smith

Objective: 6

Strategy: 15

Tactic: 22



Number of Objectives: 6

Objective 4.3.1: Open Bison Ridge Recreation Center by May 25, 2018 (100.0% completed).

The Bison Ridge Recreation Center opening completed.

Objective 4.3.2: Open Eagle Pointe Recreation Center by December 31, 2018 (72.5% completed)

Weekly construction walkthroughs and status reports indicated that the project is on schedule for completion by December 31, 2018. Staff continued to work closely with Golden Triangle Construction to minimize impacts to our Eagle Pointe patrons throughout the third quarter construction. Unfortunately, the majority of the building has been impacted since the beginning of June providing for limited programming opportunities. The active adult center has remained open, and will remain open for the duration of the project. Programs and rentals were able to utilize multipurpose spaces with some disruption and discomfort. Center hours of operation were reduced beginning in August. The Recreation Division staff continues move forward with planning for operations as a result of the expansion and renovation of the center.

Objective 4.3.3: Increase overall participation in PRG programs and services by 15% by December 31, 2018 (75.0% completed).

Overall park, recreation and golf programs and services are tracking to show an increase in the number of new users.

Bison Ridge Recreation Center should be on track to exceed a 15% increase in new users/households for programs and center services compared to Eagle Pointe in 2017.

Sales and use continue to increase through the third quarter as shown in the numbers below.

Q3 total recreation memberships sold (monthly/annual and punch cards) = 1,566

Q3 total drop-in sold = 18,444

Q3 total recreation center attendance/usage (drop-in + membership usage) = 58,357

Eagle Pointe Recreation Center construction and a reduction in hours of operation in the third quarter caused a decrease in use of the center as well as program offerings compared to 2017.

Sales and use continue to decrease through the third quarter as shown in the numbers below.

Q3 total recreation memberships sold (monthly/annual and punch cards) = 53 (Q2 -146)

Q3 total drop-in sold = 359 (Q2- 6,044)

Q3 total recreation center attendance/usage (drop-in + membership usage) = 1,243 (Q2 - 17,244)

Buffalo Run merchandise and food and beverage sales have exceeded budget projections through the third quarter with rounds of golf tracking slightly below the projected budget for the third quarter.

Objective 4.3.4: Complete construction of competitive youth sports fields in the northern range by December 31, 2023 (40.0% completed).

A funding source has not been identified at this time for the construction of ball-field complex by 2023. However, funding in the 2019 budget has been identified for the addition of practice fields as well as improvements to existing fields throughout the northern range that may be used as interim games sites until future opportunities are available to develop a ball-field complex. City Council provided direction indicating that one of the existing community park sites depicted in the Prairieways Action Plan and owned by the City was sufficient for a future ball-field game complex in the northern part of the City. A preference for the Second Creek Community Parks site was indicated by some Council members due to proximity to the Bison Ridge Recreation Center.

Objective 4.3.5: Implementation of the Colorado Health Foundation Healthy Places Planning Grant (95.0% completed).

The final step of the Planning grant was the submission of the Implementation Strategy on August 16, 2018; Colorado Health Foundation review and approval of the implementation strategy is expected by the end of October 2018. Once the Colorado Health Foundation approval is received a public outreach plan including presentation for City Council will be carried out informing the community of the approved projects and programs to 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 (50.0% completed).

There have been a total of 45 program and 36 facility surveys completed on-line through the third quarter overall results support an experience rating of good or above exceeding 85%. (The Parks, Recreation and Golf Department (PRG) goal is to achieve an overall experience rating of good or above for 85% of survey respondents. Surveys are posted online at c3gov.com/prgsurvey and recreation staff distributes business cards with survey link to participants at the conclusion of a class/program).

The online feedback received for Q3 included 11 surveys specific to programming and 9 surveys specific to facilities included 3 golf course, 3 Bison Grill, 3 Bison Ridge, 0 Eagle Pointe and 0 parks/trails.

PRG facility surveys received in Q3 , the results are as follows:

34% of respondents rate their overall PRG facility experience as excellent,

44% rate their overall experience as good,

11% rate their overall experience as fair and

11% as poor.

78% of respondents rated PRG facilities good or excellent and 78% of respondents would recommend PRG facilities to a friend.

PRG program surveys received in Q3, results are as follows:

100% rate their overall program experience as good

91% of respondents would recommend PRG programs to a friend and 91% of respondents would register again for a PRG program.

The Annual Commerce City Community Livability Report is not available at this time to provide additional feedback regarding park, recreation and golf (PRG) programs and services.

Outcome 5.1 Progress 66%

Accessible, reliable, and transparent information

Owner: Troy Smith

Objective: 9

Strategy: 25

Tactic: 84

		%	#
● On Track	60.71	51	
● Some Disruption	4.76	4	
● Major Disruption	10.71	9	
● Completed	23.81	20	

Number of Objectives: 9**Objective 5.1.1: Increase the use of the city's Granicus platform for elected and appointed meeting information by 10% (41.67% completed).**

In 2017, the agenda management platform has 86,386 visitors. As of the end of Q3, we have had 129,593 visitors for an increase of 50%. We have far exceeded our objective of a 10% increase. The disruption shown in this objective is related to one of the strategies under this objective, which was to evaluate the software currently utilized. Due to other IT related projects, we have renewed our contract with Granicus for another year and hope to evaluate the agenda management platform in 2019.

Objective 5.1.2: Increase how residents receive city information through established communication channels by 2% by December 31, 2018 (72.5% completed).

There were three issues of Connected during Q3, a total of six stories were enhanced or focused on the use of infographics, photos or additional graphics. There were 3 videos/animation used during Q3. (PW shared two videos of construction progress on the Tower-Pena road project and a new video was created for the QCF "Painting for a Purpose" fundraiser).

Objective 5.1.3: Increase satisfaction on how the city communicates with residents by 2% by December 31, 2018 (70.0% completed)

Results will come from community survey in the 4th quarter.

Objective 5.1.4: Increase city produced Channel 8 content by 10% by December 31, 2018 (77.27% completed).

In Q2, the city successfully took full control of Channel 8 which will allow us to track better. We are currently using four sources for content: PegMedia, Connected Colorado; Denver Loft Sessions; City council meetings. All Channel 8 slides and videos include graphics to promote services, programs and events. A decision was made in the 2019 budget process to contract out any new city created content, which will limit the overall production of content. This will likely result in this objective not being achieved, as written. However, In Q2, the city successfully took full control of Channel 8 which will allow us full control over channel 8 for the future.

Objective 5.1.5: Publish the 2019 Budget by December 31, 2018 (99.99% completed).

This objective is on track. Senior Management and Finance held several meetings during the month of July/Aug, wrapping up the meetings with the budget retreat on August 27th. The budget is scheduled to be adopted in November of this year well before the Dec 31, 2018 deadline.

Objective 5.1.6: Publish 2017 Comprehensive Annual Financial (CAFR) by July 31, 2018 (100% completed).**Objective 5.1.7: Publish Five Year Capital Improvement and Preservation Plan by December 31, 2018 (54% completed).**

The five year CIPP plan was developed with input from CIPAC and ultimately the City Council provided staff direction during the 2018 budget retreat, held on August 27, 2018. The revised 5-year plan, covering years 2019 through 2023, which is completed, calls for more than \$75 million dollars in capital investment throughout the community over that period of time. The 2019 CIPP plan, which will be approved by City Council on November 5, 2018, calls for \$18,485,788 in CIPP spending; details provided below. The CIPP plan will be published in November, 2018 with the full budget document.

Approved Projects	
88th Ave Widening	\$ 459,784
96th Ave Widening I-76 to Highway 2	\$ 1,200,000
104th Ave Flashing Yellow Arrows	\$ 120,000
112th Ave Widening - Potomac to Chambers	\$ 1,037,410
120th Ave Widening - Chambers Road to Buckley	\$ 1,000,000
2019 PRG Preservation	\$ 515,000
27J Ballfield Upgrades	\$ 625,000
ADA Compliance	\$ 50,000
Bison Ridge Site Planning	\$ 50,000
Bridge Replacement Potomac	\$ 187,460
Brighton Road	\$ 2,000,000
Buffalo Run Grounds Equipment Replacement	\$ 178,000
Buffalo Run HVAC Replacement	\$ 60,000
Civic Center Concrete Step Replacement	\$ 30,000

Civic Center HVAC Retro-Commissioning	\$ 125,000
Civic Center Sidewalk Paver Replacement	\$ 30,000
CD Comp Plan	\$ 250,000
Core City Infrastructure Improvements	\$ 1,500,000
First Creek Outfall System Plan	\$ 30,000
Irondale Neighborhood Plan	\$ 620,000
Approved Projects	
Kearney Street Drainage Improvements	\$ 120,900
MSC Exterior Metal Repair	\$ 65,000
MSC Exterior Wall Sealing	\$ 50,000
Outdoor Warning Towers 2019	\$ 165,000
Pavement Management 2019	\$ 2,500,000
Railroad Intelligent Trans. System Devices & Signs	\$ 160,000
Rosemary Street Widening (design & prep)	\$ 1,500,000
School Flashing Signage	\$ 55,000
Sidewalk Connectivity (PRG)	\$ 15,000
Sidewalk Connectivity/Flatwork (PW)	\$ 261,000
Traffic Calming Program	\$ 150,000
Traffic Signal Maintenance	\$ 80,000
Transportation Plan	\$ 200,000
US 85/Vasquez Improvements	\$ 1,500,000
Veteran's Memorial Park	\$ 375,000
Total	\$ 17,264,726
Transfers To	
Fund Balance - CIPP-Cable Subscriber Fee (PEG)	\$ 37,826
Fund Balance - CIPP Contingency	\$ 729,066
Fund Balance - CIPP	\$ 454,170
Total	\$ 18,485,788

Objective 5.1.8: Implement new citywide records and information management program by December 31, 2019 (44.71% completed).

Despite some disruptions, there have been several RIM related activities to advance the RIM project that are being developed and implemented. A citywide policy has been drafted and gone through a legal and technological review. Staff has been working collaboratively on a records center project to identify and centralize all vital records. Staff training is expected to be made available late-Nov or early Dec; 16 sessions over 4 days on enhanced organizational collaboration processes with Office 365. The stated deadline will not be met due to staffing and consultant challenges, however the project is advancing; a new completion schedule has not been established as of the end of the 3rd quarter.

Objective 5.1.9: Provide quality and responsive city services within 95% of the stated service level standard (75.0% completed).

The clerk's office tracked 95 public records request this 3rd quarter. All were processed by city departments within the statutory time limits. We are providing quality and responsive services for CORA requests. There was no need to update the snow hotline in Q3.

Outcome 5.2

Progress 77%

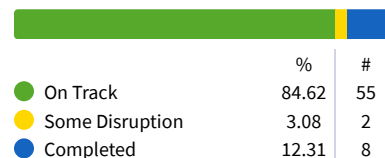
Participatory and inclusive community

Owner: Troy Smith

Objective: 9

Strategy: 21

Tactic: 65



Objective 5.2.1: Increase boards, commissions and committees enrollment by 1% by December 31, 2018 (72.22% completed).

We have achieved a 20% increase in enrollment through the third quarter 2018. Through the 3rd Quarter of 2017 council had appointed 35 new members to boards and commissions. This year to date, we have only had to appointed 28. Staff has been working very closely with the council subcommittee for boards and commissions as well as staff liaisons. As a result of these meetings, communication with applicants, appointees, staff and the subcommittee has improved significantly; interviews are now scheduled on a quarterly basis.

Objective 5.2.2: A minimum of 85% of posts will reach at least 650 individuals by December 31, 2018 (75.0% completed).

There were 79 posts in Q3. 98% had a reach above 650. So far through the 3rd quarter of 2018, all posts are averaging 94% reaching above 650 individuals; we are well on-track to surpass the stated goal of 85%.

(By comparison, Q2 had 140 posts, 93.7% had a reach above 650. Q1 68 posts, 89% had a reach above 650).

Objective 5.2.3: Increase participation in city-sponsored events by 5% by December 31, 2018 (70.83% completed).

Promoted National Night Out (500 attendees); Tire Recycling (79 attendees), and Neighborhood Outreach (500 attendees).

Objective 5.2.4: Increase resident pride in the City of Commerce City by 2% by December 31, 2018 (75.0% completed).

Results will come from community survey in Q4.

Objective 5.2.5: Achieve a 90% availability rate for Spanish-language city informational materials produced by the communications division by December 31, 2018 (75.0% completed).

Almost all public materials the division works on are available in both English and Spanish. No press releases were translated in Q3 due to the bilingual communications specialist position being vacant. Currently screening candidates to fill this open position in Q4, 2018.

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 (81.25% completed).

Youth are regularly looking to implement the Youth Master plan in their every day activities, including carrying out their master plan through their signature project. Since the start of the commission, the Senior Commission is fostering greater understanding of senior citizens and advocating for issues that affect our residents. Also, looking for ways to encourage greater participation in community issues and on how to inform senior citizens of available services, programs, and resources.

Objective 5.2.7: Increase availability of access to social and human services for residents within city by December 31, 2018 (50.0% completed).

During the 3rd quarter the City Manager and staff met with Councilwomen Elliot and a community navigator to discuss the most utilized services and the process of serving as a community navigator. The focus of the project shifted during the 3rd quarter to acquiring space. Met with ULC to discuss the possibility of leasing or purchasing space in the Adams Towers Building. Held an executive session with City Council to assess their interest in an investment in the Adams Towers building. The task force has been meeting regularly with service providers and stake holders in the community. Resources have been identified informally and a GAP analysis has been determined to not be necessary at this time. Working with the ULC on space in the Adams Towers building to locate service providers.

During the 3rd quarter the City Manager and staff met with Councilwomen Elliot and a community navigator to discuss the most utilized services and the process of serving as a community navigator. Met with ULC to discuss the possibility of leasing or purchasing space in the Adams Towers Building. Held an executive session with City Council to assess their interest in an investment in the Adams Towers building.

The project is moving forward quickly now and all project work is on track, however, It is unlikely this project will be completed by December 31, 2018.

Objective 5.2.8: Increase citizen engagement with Police Department by 2% over 2017 (75.0% completed).

During the third quarter the department hosted 18 community meetings. We are well on track to surpass the goal of a 2% increase.

Objective 5.2.9: Provide quality and responsive city services within 95% of the stated service level standard (85.0% completed).

Four telephone town halls are scheduled this year and two in-person Spanish town halls are scheduled. The Q3 Telephone Town Hall was canceled due to communications staff vacancies. There is one telephone town hall and one Spanish town hall scheduled in q4 2018.

Responded to social media posts within 2 business days.

In Q3, the city clerk's office processed 320 passport applications for the US Department of State. This reflects a small drop in application from this same time period in 2017 (406). These passports are processed between the hours of 8:30am and 3:00pm Monday through Friday.