



2018 Work Plan – Q4 Update

City Council – February 4, 2019

Purpose

Report Q4 2018 progress on City Council's work plan

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



Background

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

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



City Council's 2018 Priority Outcome Areas

Priority Outcomes

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



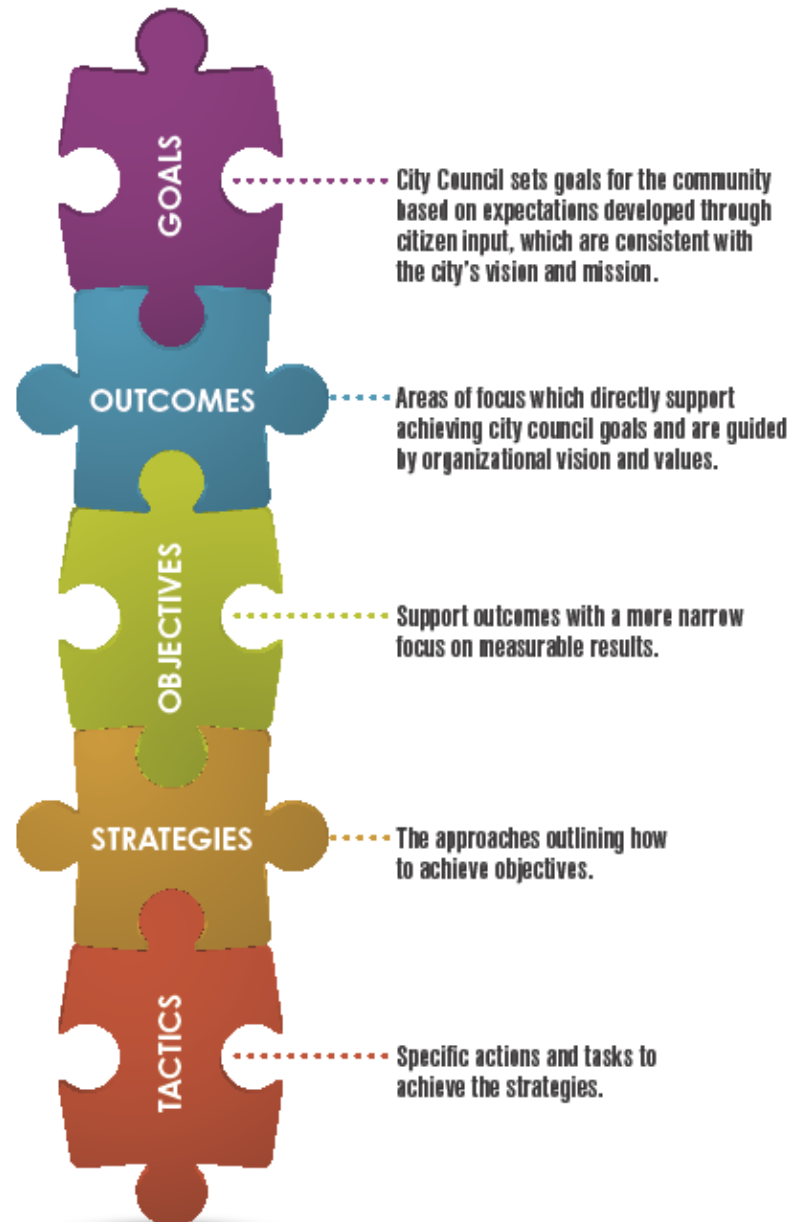
City Council's Additional 2018 Priorities

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



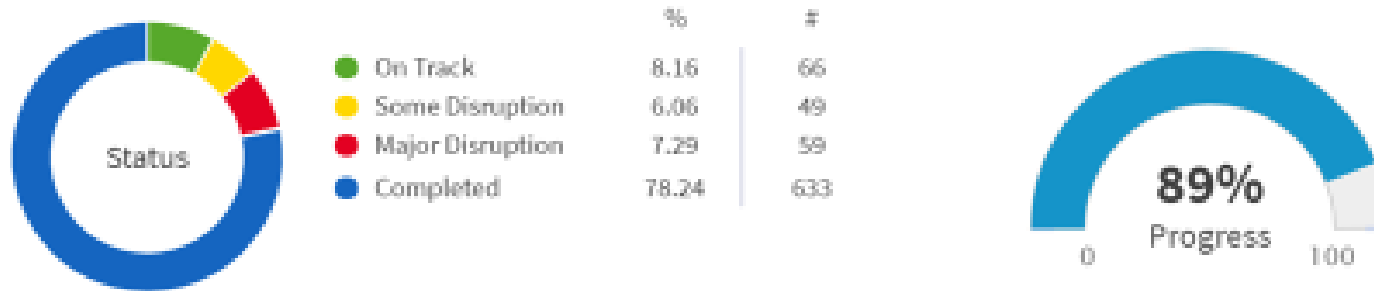
Commerce City's Annual Work Plan

City Performance Management



Q3 2018 City Council Goal Status

Q4 2018 Workplan Summary



Total Plan Counts

Council Goals: 5

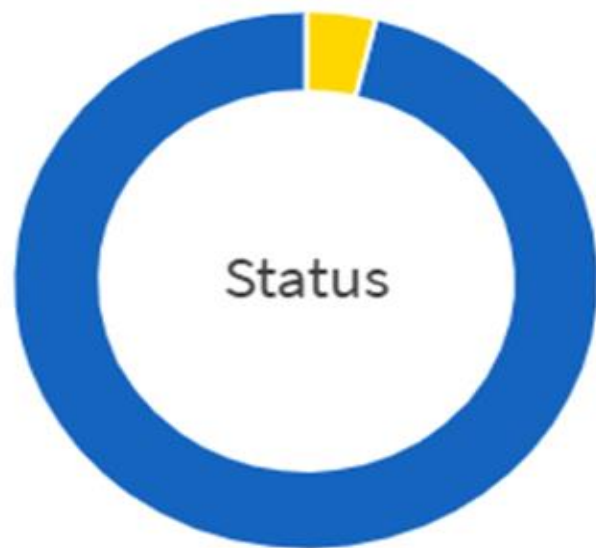
Outcomes: 17

Objectives: 91

Strategies: 269

Tactics: 807

Council Goal 1



- Some Disruption
- Completed

%	#
3.85	2
96.15	50

Outcome: 2

Objective: 8

Strategy: 22

Tactic: 52

Promote a balanced and thriving city

Q4 2018 Work Plan Report

City Council Goal 1

Highlights:

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

- This objective was achieved as of the end of Q1.
 - Flex industrial real estate increased with by 9.25% or an addition of 24,774 square feet.
 - Warehouse/distribution real estate increased by 17.68% or an addition of 1,468,104 square feet.
 - Retail real estate increased by 8.29% or an addition of 129,090 square feet.



Q4 2018 Work Plan Report

City Council Goal 1

Highlights:

- City Council approved \$620,000 in the 2019 CIPP budget for Irondale Neighborhood plan “quick items”
- In Q4, staff met with 12 restaurant real estate representatives and/or brand representatives during the ICSC Western Division conference
- In Q4, the ED Division tweeted 37 times, received 951 profile visits, gained 17 new followers, and experienced a total of 28,113 tweet impressions



Q4 2018 Work Plan Report

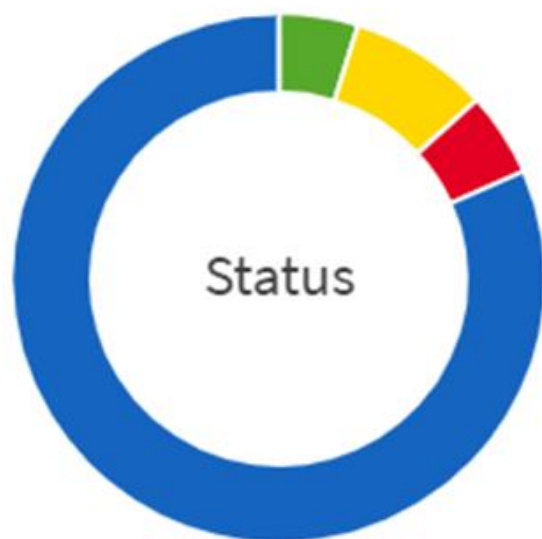
City Council Goal 1

Highlights:

- Objective 1.2.1: Secure a commitment by December 31, 2018 from a national or Colorado-based sit-down restaurant chain to locate in Commerce City
- Secured a commitment from two Colorado-based sit-down restaurants
 - Little Pub Co. (LPC) plans to build a 3,500 square-foot, full-service restaurant and bar with a 1,500 square-foot all-season patio
 - G's Tacos plans to build 2,600 square feet for a full-service restaurant and bar with a 500 square foot patio.



Council Goal 2



	%	#
On Track	4.78	13
Some Disruption	8.46	23
Major Disruption	5.15	14
Completed	81.62	222

Outcome: 5

Objective: 20

Strategy: 66

Tactic: 272

Promote efficient and effective city government to improve levels of service

Q4 2018 Work Plan Report

City Council Goal 2

Highlights:

- Completed 306 performance evaluations
- 87 of 89 supervisors have initialed the supervisory certificate program
- Compensation Program restructured
 - 149 positions reviewed and had range adjustments
 - 21 employees' received compensation adjustments
- Held 42 professional development training classes
 - 170 employees participated in at least one course
 - 98 employees completed two courses
 - 65 employees completed three or more courses



Q4 2018 Work Plan Report

City Council Goal 2

Highlights:

- Vacancy rate 8.5% (year end)
- Processed a total of 3993 employment applications
- 72 Full-time new-hires and 26 internal hires/promotions
- Hired 475 VHE (part-time) employees
- Achieved 80% participation in Wellness Program
- Experienced Modification Rating (EMod) is .77



Q4 2018 Work Plan Report

City Council Goal 2

Highlights:

- More than 50 employees attended 3 hour training
 - 7 Accidents involving City vehicles; 1 fewer than in 2017
- 29 total workers comp claims; 6 fewer than 2017
- The technology infrastructure availability was 99.9%



Q4 2018 Work Plan Report

City Council Goal 2

Highlights:

- IT closed 4,592 incidents/service requests in 2018
- IT active Projects in 2018; 107
- The PD MDC Network project and City Council Chambers AV projects which were not originally in the IT 2018 work plan and have created some disruption, adjustments were made shifting some projects to 2019
- There are currently 33 marijuana licensed facilities, 65 liquor licensed establishments



Q4 2018 Work Plan Report

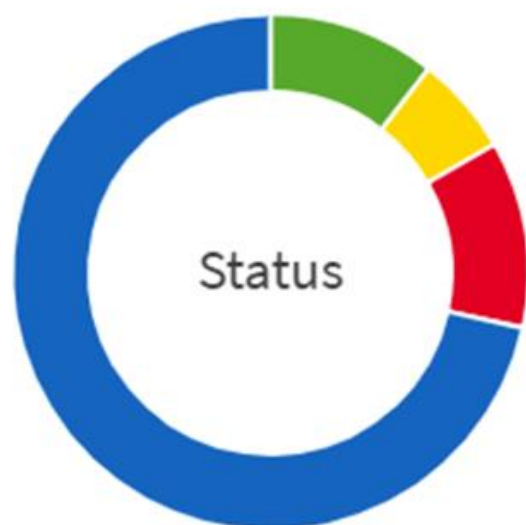
City Council Goal 2

Highlights:

- Total audit revenue collections \$3,558,683 (year end) which exceeded goal of \$2.5M
- Several fee updates approved by City Council in Resolutions 2018-55&95
- One auditor position was filled during the fourth quarter, increasing the staffing level in the Tax Division to 83%.
- Implemented new on-line sales tax system
- 14 Sole Source contracts approved in Q4



Council Goal 3



- On Track
- Some Disruption
- Major Disruption
- Completed

%	#
10.51	27
6.23	16
11.67	30
71.6	184

Outcome: 5

Objective: 32

Strategy: 103

Tactic: 257

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

Q3 2018 Work Plan Report

City Council Goal 3

Highlights:

- 2K 5 projects in 5 years
- ***“Promises Made and Promises Kept” to the tax payers of this community.***
 - Commerce City residents passed the 2K ballot initiative in November 2013 to fund five community projects, which were set to be completed by December 31, 2018
 - The final project, Eagle Pointe Recreation Center opened its doors to the public on December 31, 2018



Q3 2018 Work Plan Report

City Council Goal 3

Highlights:

- MHGHP redevelopment project has been disrupted due to a number of issues including a funding gap
- Only 85% of residential properties were inspected in the 3C's program; compliance rate = 97%
- Initiated 1049 code enforcement cases in Q4
 - Voluntary compliance rate after first inspection and issuance of a Courtesy Notice was 43% (down from 47% in Q3)



Q4 2018 Work Plan Report

City Council Goal 3

Highlights:

- Removed more than 8 tons of debris from the city's drainage and storm sewer system (year end)
- 107 drainage reports were reviewed (all except 11 were completed in conformance standard)
- Received and responded to 46 graffiti reports in 2018
- 13,839 utility locates were marked within 2 business days in 2018



Q4 2018 Work Plan Report

City Council Goal 3

Highlights:

Station area improvements

- This project has experienced major disruption and was not completed by the original date October 31, 2018 due to construction costs on initial bid exceeding budget
- Round 2 of project design plans and specifications are now complete
- Bid Submission/Opening scheduled for February 7, 2019 @ 10 am



Q4 2018 Work Plan Report

City Council Goal 3

Highlights:

- 120th and HWY 85 interchange project is currently at the 30% design stage awaiting Record of Decision
 - Currently submitted to the ADCOG Sub-regional Forum for funding consideration
 - This project to be submitted for INFRA Grant Funding
 - Local contributions will need to increase to \$38 Million



Q4 2018 Work Plan Report

City Council Goal 3

Highlights:

– 112th Ave Paving:

- Open as a gravel road
- Obtained an estimate to complete design and environmental work road stabilizer material was applied to the section of E.112th Ave from end of pavement east to Parkside Dr
- Oakwood's designer is JR Engineering and they are now looking at alternative designs
- Paving project is disrupted due to complexities in design and development. Estimated completion 2022.



Q4 2018 Work Plan Report

City Council Goal 3

Highlights:

- 88th Ave widening project:
 - Environmental analysis and preliminary engineering for 88th Ave from I-76 to Highway 2 was intended to be completed in 2018 and has experienced disruption
 - Contract was awarded in October 2018
 - This phase is scheduled to be completed by December 2019



Q4 2018 Work Plan Report

City Council Goal 3

Highlights:

- Installation of 5 new traffic signals:
 - City Council approved a re-appropriation request in Q3 2018
 - Locations are- Revere St, Peoria Pkwy, Joliet St, Havana St, and Brighton Rd
 - RFP was issued to solicit proposal(s) for the design, construction, and contract management
 - Estimated completion 2020



Q3 2018 Work Plan Report

City Council Goal 3

Highlights:

- Some additional completed projects include:
 - Completed restoration of NRD Sand Creek properties
 - The Buffalo Run Golf Course wash bay repairs/improvements
 - Replenishment of safety fall attenuation material in all playgrounds.
 - Buffalo Run Golf Course soil recovery project
 - Replacement of the River Run Neighborhood Park irrigation system



Q4 2018 Work Plan Report

City Council Goal 3

Highlights:

- Traffic collisions decreased by 5% in 2018
- RFP for a historic preservation consultant to help facilitate the historic preservation ordinance went out to the public on December 31, 2018
- Achieved a 17% increase in the city's public art collection
- The annual LDC housekeeping amendments were approved by City Council on December 17, 2018
- Performed a total of 26,426 building safety inspections



Q4 2018 Work Plan Report

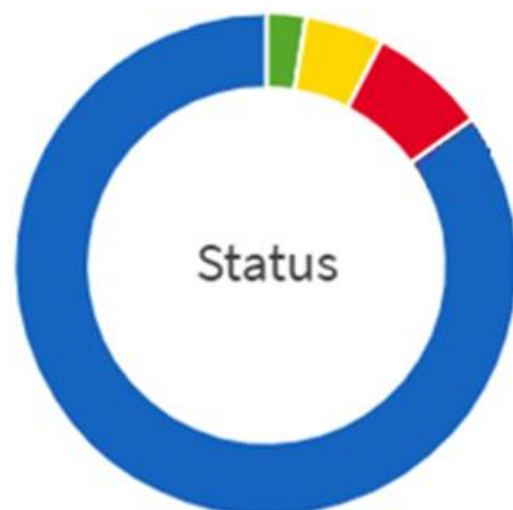
City Council Goal 3

Highlights:

- Active development cases increased from 104 in Q3 to 137 in Q4
- The increase in development cases has resulted in an increased turnaround time from 2-3 weeks to 5-6 weeks.



Council Goal 4



- On Track
- Some Disruption
- Major Disruption
- Completed

%	#
2.53	2
5.06	4
7.59	6
82.28	65

Outcome: 3

Objective: 13

Strategy: 32

Tactic: 79

Promote resident health, safety and education

Q4 2018 Work Plan Report

City Council Goal 4

Highlights:

- NIBRS Group A Crimes are down between 14 - 16% over the previous year (unofficial results)
- PD issued 10,147 traffic tickets (4,970 in 2017)
- Citizen satisfaction survey 94% excellent approval
- Department of Justice Technical Assistance Team project concluded in July 2018
 - Implementation of some recommendations will take time and additional resources



Q4 2018 Work Plan Report

City Council Goal 4

Highlights:

- Implemented new on-line sales tax software system
- No tax hearings were held in 2018; 2 protests were submitted – anticipate resolution w/o hearing
- Total recreation memberships sold increased 73%
- Total recreation center usage increased 65%
- Total number of recreation programs offered decreased 20%
 - Fewer programs offered due to spring opening of Bison Ridge and construction activities



Q4 2018 Work Plan Report

City Council Goal 4

Highlights:

- Annual Livability Report indicators
 - 64% of the respondents used Commerce City Recreation Centers
 - 86% of respondents visited city parks
- Annual revenue in 2018 for golf
 - Restaurant food and beverage was 14.2% higher than budgeted
 - Golf merchandise sales was 8.7% higher than budgeted
 - Rounds of golf was 2.7% lower than budgeted



Q4 2018 Work Plan Report

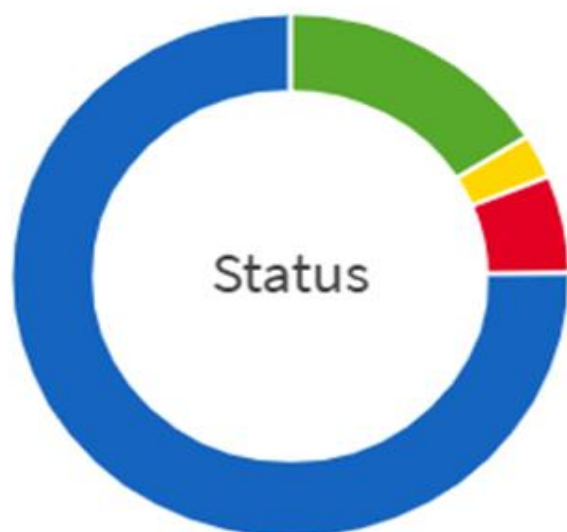
City Council Goal 4

Highlights:

- Construction of competitive youth sports fields in the northern range:
 - City Council selected an existing northern community park sites as a preferred alternative for construction
 - 2019 budget authorized the addition of practice fields & improvements to existing fields in the northern range
- Healthy Places Grant
 - Awarded \$1,105,000 for projects and programs that will be implemented over the next three years (2019, 2020 and 2021).



Council Goal 5



- On Track
- Some Disruption
- Major Disruption
- Completed

%	#
16.11	24
2.68	4
6.04	9
75.17	112

Outcome: 2

Objective: 18

Strategy: 46

Tactic: 149

Improve community involvement and trust

Q4 2018 Work Plan Report

City Council Goal 5

Highlights:

- There were 191,723 unique visitors to the agenda and minutes webpage (86,386 in 2017)
- 49% of residents rate the city's public information and communication services as excellent or good; this is a 7% increase over 2017
- The five year CIPP plan was approved by City Council; years 2019 through 2023
 - Calls for more than \$75 million dollars in capital investment throughout the community
 - \$18,485,788 in CIPP in 2019



Q4 2018 Work Plan Report

City Council Goal 5

Highlights:

- 90% of public materials the community relations division creates in support of departments are available in both English and Spanish.
- The city clerk's office tracked 168 public records request in Q4
- An average of 94.675% social media posts reached at least 650 individuals in 2018.
- Achieved a 52% increase in PW event attendance
- Achieved a 20% increase in donations at the PD/PRG Cram the Cruiser event



Q4 2018 Work Plan Report

City Council Goal 5

Highlights:

- The Youth Commission hosted their first conference in 2018
- The Senior Commission launched the senior resource guide in Q4
- The PD increased citizen engagement by 150%
- Three telephone town halls and two in-person Spanish town halls were conducted in 2018



Q3 2018

Work Plan and Performance Report

The Q4 Executive Report is included in tonight's City Council Packet and will be uploaded to the city's web page later this week for citizen review.



Questions?

