

# City of Commerce City 2020 Work Plan Report

## **Council Goal 1: Promote a balanced and thriving economy**

### **Outcome 1.1: Balanced Mix of Land Uses**

There were four objectives in support of this Outcome.

- Assist 40 low to moderate income residents through improving their housing situations (100% achieved by assisting 135 households)
- Market development opportunities in the City to at least 10 commercial and/or industrial developers (38% achieved in spite of real estate networking events cancelled and staff being redirected to business assistance due to the pandemic)
- Work with at least six existing landowners to help them through entitlements and getting their properties ready for marketing (100% achieved by assisting 7 major and many small projects)
- Promote diversity of land uses by marketing development opportunities (0% achieved; we re-directed ED staff to existing business assistance)

### **Outcome 1.2: Location of Choice for Primary Employers**

There were seven objectives in support of this Outcome.

- Promote available properties and location advantages utilizing proven and new marketing channels to influence increased job growth and capital investment (62% achieved by adding a search tool to RedefiningCommerce.com website and setting up a new Facebook page; most site selection conferences were cancelled due to the pandemic)
- Develop a plan with new/alternative strategies for retail attraction (100% achieved by hiring KP Consulting & Associates to prepare retail analysis, the purchase of a business list for direct marketing, creation of new Facebook page, purchase of marketing app to showcase properties, and set up website for COVID-19 information)
- Provide preliminary and/or comprehensive site selection services to at least 70 companies (83% achieved by responding to 67 new inquiries in addition to continuing to support active projects)
- Support the development and growth of start-up and small businesses by offering bi-lingual programs and services through the Small Business Resource Center, including development of a new revolving loan fund program. (56% completed, shifted to virtual sessions and provided 35 client sessions, 6 webinars with 94 attendees, creating Small Business Resource Guide)
- Enhance business engagement to recognize and address existing and emerging business needs. (Original plan was 44% achieved and staff was shifted to establish grant program and review 204 applications with 153 grants distributing \$824,500 to community businesses)
- Work with the other Regional Aerotropolis Committee (ARC) members to position the area around DEN as a premier, aerotropolis-focused business location. (55% completed, the creative development, branding and target refinement were completed)
- Update the City's Economic Development Strategic Plan in conjunction with other City Departments working on citywide plan updates by December 31, 2021. (0% completed)

# City of Commerce City 2020 Work Plan Report

## **Council Goal 2: Promote efficient and effective city government to improve levels of service**

### **Outcome 2.1: Be an employer of choice**

There were two objectives in support of this Outcome.

- Maintain full-time employee vacancies under 9.0% (100% complete, average time to fill @ 62 days, customer service focused on-line recruitment, hiring and onboarding; new-hire check-ins, comprehensive documented performance management system invested in employee development, coaching and training programs; leave of absence programs; recognition programs; competitive Total Rewards Program with annual benchmarks).
- Provide quality and responsive city services within 95% of the stated service level standard. (100% complete, in compliance with HR reporting and ad-hoc analysis, and State/Federally mandated reporting, administration and notifications).

### **Outcome 2.2: A healthy and safe workforce**

There were two objectives in support of this Outcome.

- Maintain Workers Compensation Experienced Modification Rating  $\leq 1.0$  by December 31, 2020 (89% complete, .77 EMod for 2020, Documented Risk Management Strategic Plan, Safety Team meetings, Wellness program, incentive and training programs, return-to-work program, ergonomic assessments, Cost Containment program, subrogation, department claims history reviews, accident investigations).
- Provide quality and responsive city services within 95% of the stated service level standard (100% complete, timely and compliant services, and reporting, late on one report in 2020).

### **Outcome 2.3: Reliable, scalable, available and secure technology**

There were three objectives in support of this Outcome.

- Achieve 99.9% technology infrastructure availability each quarter outside of planned maintenance outages (60% achieved or on-track/20% major disruption, all software under warranty).
- Increase annual security assessment score by 10% by December 31, 2020 (79% achieved or on-track, reviewed and remediated finding from prior audit, new software purchased to assist process and currently implementing software, keeping servers upgraded, multiple layers of security, employee training).
- Provide quality and responsive city services within 95% of the stated service level standard (20% achieved or on-track, focused on priority 1 and 2 incidents and cyber-monitoring – not originally in work plan).

### **Outcome 2.4: Efficient and effective business processes**

There were nine objectives in support of this Outcome.

# City of Commerce City 2020 Work Plan Report

- Complete a process evaluation of three specialty licenses by December 31, 2020 (0% completed, on-hold for 2021).
- Complete procurement for document shredding program by December 31, 2020 (75% completed, almost ready to post for vendor).
- Create a comprehensive approach for approved agenda items by December 31, 2020 (43% completed or on-track, documented annexation, zoning, vacations completed; contract process update on-hold for 2021, but do utilize DocuSign routing).
- Develop & populate Public Works asset management systems by December 31, 2021 (25% completed, work in process for Cartegraph and Faster).
- Complete business evaluations of five current IT systems by December 31, 2020 (57% completed or on-track/68% progress, completed evaluations for CRM, ActiveNet POS, Data Warehouse Platform, Business Intelligence Platforms, CC Mobile App; 3 other systems on-hold for 2021).
- Implement five technology projects by December 31, 2020 (37% near or complete, Police interview room AV replaced; Court video system; E-ticketing; SecurePlex upgrade; Windows10 city-wide; RFP for Land Use, Licensing and Permitting system).
- Upgrade or expand usage of five current technology systems by December 31, 2020 (68% completed or on-track, Microsoft System Center, MicroSoft System Center, Body-worn camera and Taser upgrades; Court Video arraignment upgrades; SharePoint and Cartegraph continuing into 2021).
- Increase technology online training system usage by 10% by December 31, 2020 (67% completed/80% progress, focus on cybersecurity awareness, many training postponed into 2021).
- Provide quality and responsive city services within 95% of the stated service level standard (50% completed, focus on priority 1 and 2 incidents, many services disrupted by Covid related services).

## **Outcome 2.5: Financial compliance and stability**

There were six objectives in support of this Outcome.

- Complete annual review/analysis of city fees by December 31, 2020 (33% completed/ 71% progress, only issues identified by staff were presented and changed by resolution).
- Maintain or improve credit ratings on all debt issuances annually (100% completed or on-track, reinvested as calls happened, one review resulted in no change in rating).
- Increase tax compliance awareness by providing tax payers educational opportunities, enhanced online resources/tools, or by directly engaging at least 3.0% of licensed businesses during 2020 (57% on-track/74% progress, audit revenues exceeded \$3M, educational opportunities continue, but some impact due to remote environment).
- Annually manage operational expenditures within 2% of the approved budget for each department, which excludes salary, benefits, and allocations. (71% completed or on-track, analysts run monthly reports and meet with departments, will be under 2%)

# City of Commerce City 2020 Work Plan Report

- Obtain clean 2019 audit opinion by July 31, 2020. Financial statements present fairly in all material respects of the government. (100% completed or on-track, complete and clean opinion, presented to Council).
- Demonstrate compliance with the procurement policy by conducting an annual audit by December 31, 2020 (0% completed/35% progress, policy updated in November, procurement audit will not happen in 2020).

## **Council Goal 3: Develop and maintain the public infrastructure to improve community appearance and encourage continued development**

### **Outcome 3.1: Aesthetically-pleasing neighborhoods free from noise and hazards**

There were seven objectives in support of this Outcome.

- Develop and maintain a proactive code compliance program to achieve 66% compliance. (40% completed, achieved 93% compliance rate on 3,475 cases)
- Initiate infrastructure construction for MHGP (100% achieved)
- Regulate Oil and Gas Activity in compliance with the LDC to improve resident health, safety and welfare. (0% achieved, but 80% on track)
- Implement Irondale Drainage Plan by December 31, 2022. (50% progress with design work)
- Implement Second Creek Drainage Plan @ 112th Ave/O'Brien Canal by December 31, 2024. (25% progress, master drainage plan is in draft form)
- Maintain City's drainage and storm sewer system by collecting and disposing of at least 40 tons of debris by December 31, 2020. (43% progress, collected 82+ tons of debris & street sweeping done)
- Provide quality and responsive city services within 95% of the stated service level standard. (83% progress on ROW maintenance, trash & recycling, & mosquito control)

### **Outcome 3.2: Safe, multi-modal travel network**

There were eight objectives in support of this Outcome.

- Maintain injury traffic crashes, through engineering, education, and enforcement measures, to no more than 2016 levels: 209 crashes and 11.36 injury crashes/1,000 population. (90% progress, didn't apply for Safe Routes to School grant)
- Manage local traffic impacts, as a result of the I-70 Widening project, to no greater than 2018 volumes plus 10%. (56% progress, I-70 project has not negatively impacted city)
- Secure external funding of at least \$4M for regional transportation improvements by December 31, 2020. (75% progress, secured \$3M)
- Construct Vasquez Blvd. Improvements (60th Ave. - 64th Ave.) by December 31, 2023. (19% progress, search for more permanent solution delayed project)

# City of Commerce City 2020 Work Plan Report

- Widen 88th Ave. (including grade separation) I-76 to Rosemary St by December 31, 2023. (15% progress, initial environmental assessment & preliminary design is 75%)
- Widen Rosemary St.; HWY 2 to 88th Ave. by December 31, 2023. (25% progress)
- Construct a grade separated interchange at 120th Ave. and Hwy 85 by December 31, 2023. (6% progress, 30% design & EA complete)
- Provide quality and responsive city services within 95% of the stated service level standard. (79% progress, 516 of 531 CRMs have been closed so far this year)

## **Outcome 3.3: Safe and sustainable public facilities**

There were six objectives in support of this Outcome.

- Maintain the City's improved pavement network to an average Pavement Condition Index (PCI) overall condition rating of no less than 60 to provide safe, smooth and durable roadways for all Commerce City residents, businesses and motorists. (100% complete)
- Maintain City vehicles so that the fleet is available for service 90% of the time or greater, each quarter. (67% progress, vehicles available 90+%, preventive maintenance done, could not conduct Fleet Advisory Committee meetings)
- Construct a 2-lane roadway with bike lanes on 112th Avenue, between Potomac Street and Landmark Drive by December 31, 2023. (0% progress, driven by development)
- Complete all approved phases of capital improvement projects on time, on budget and to a high level of quality. (77% progress, Fulton Ditch bridge, TRAINFO, & 104<sup>th</sup> signals were delayed)
- Fix/update core city infrastructure through pavement, sidewalk, storm sewer and traffic signal maintenance by December 31, 2021. (70% progress, Derby entry sign & RFB is delayed)
- Provide quality and responsive city services within 95% of the stated service level standard. (91% progress, some disruptions due to COVID-19)

## **Outcome 3.4: High quality natural and built environment**

There were seven objectives in support of this Outcome.

- Complete all approved phases of capital improvement projects on time, on budget and to a high level of quality. (27% progress, Veterans Memorial Park completed, Eagle Pointe projects completed, 27J ballfields delayed, Turnberry skate park in design)
- Activate targeted Core City areas to promote development and infrastructure improvements to create a sense of place. (13% on track, RTD station area affordable housing PUD Plat & permit is in process, Derby revitalization is delayed, redevelopment efforts for Clermont & other underutilized industrial areas is disrupted, RTD URA is delayed)
- Adopt the most recent Building Code editions within 24 months of their publication. (25% on track, National Electrical Code remains to be adopted)

# City of Commerce City 2020 Work Plan Report

- Adopt at least one update to the Land Development Code in 2020. (0% progress, LDC update is delayed)
- Administer CDBG program to meet all HUD required regulations and deadlines. (22% completed and 50% on track, 15 homes received Minor Home Repairs, 84 residents assisted through PRG scholarships, 13 homes weatherized, 2016 program remains to be closed out, 2017 action plan is complete, 2018 action plan underway)
- Continue the update to the city-wide Comprehensive Plan, and adopt by Q4, 2021. (0% completed, 15% on track & consultant under contract)
- Provide quality and responsive city services within 95% of the stated service level standard. (14% progress, while 50% on track, Building Safety is 98-100% on inspections [22,460 inspections or 3,208/mo., Planning working on EPCR priority case review, but other process improvements were disrupted, plan reviews were disrupted)

## **Outcome 3.5: Sense of historic and culture significance**

There were four objectives in support of this Outcome.

- Identify and protect the City's historic resources. (0% progress, Historic Preservation Ordinance not completed, HP Board not established)
- Increase the city's public art collection by adding one new selection of artwork by December 31, 2020. (100% completed, 3 new artwork pieces were installed in Fronterra Park, on Tower Road, & RTD Station utility boxes)
- Create a cultural master plan for the city, in alignment with the Artfully Adams County plan, by March 31, 2020. (0% progress, Council approved hiring consultant in 2021)
- Identify opportunities to promote cultural activities and events within the city to raise awareness by 2% by December 31, 2020. (100% completed, launched new public art webpage)

## **Council Goal 4: Promote resident health, safety, and education**

### **Outcome 4.1: Sense of safety in neighborhoods and personal security**

There were six objectives in support of this Outcome.

- Implement 3 new community based policing initiatives within the police department by December 31, 2020. (0% progress, COVID forced cancelations of meetings & shift of personnel resources)
- Assess the organizational impact of new personnel and resources while developing an annual methodology that allows the police department to plan for increasing service level demands December 31, 2020. (31% progress, Commander was shifted to EOC & later resigned, 3<sup>rd</sup> CSI has helped tremendously, digital records tech is successful, SROs were reassigned to patrol due to school closings)

# City of Commerce City 2020 Work Plan Report

- Reduce the level of family related violence within the City by 5% by December 31, 2020. (100% progress, Family Crimes Unit conducted detailed investigations & worked with DA's office on Focused Deterrence" to inform offenders & increased victim engagement)
- Reduce Auto Thefts by 5% in comparison with 2018 numbers by December 31, 2020. (67% progress, work done by data scientist but work halted since COVID required release of offenders with summons, auto theft up 75% in metro area)
- Identify and remediate ten (10) illegal residential marijuana grows by December 31, 2020. (50% progress, 25 residential search warrants executed with dozens of arrests, response plan was disrupted)
- Reassessment of civilian personnel (animal control, CSO, traffic). (0% progress, work suspended until CSO Supervisor can be hired)

## **Outcome 4.2: Fair and impartial administration of justice**

There were two objectives in support of this Outcome.

- Provide all audited businesses resources that enable them to exercise options to resolve tax assessments, resulting in average protested audit resolution of less than 180 days from date of protest (city website holds valuable information, staff also provides relevant materials to each company post audit).
- Provide quality and responsive city services within 95% of the stated service level standard. (All departments are as on-time in providing services as is possible with available staff)

## **Outcome 4.3: Active living and healthy lifestyles for all residents**

There were five objectives in support of this Outcome.

- Increase the available pedestrian network by 1000 feet by October 31, 2020. (100% progress, pedestrian network was increased by 1,875 linear feet)
- Reconstruct at least 20 pedestrian ramps to be in compliance with current ADA requirements by December 31, 2020. (100% progress, reconstructed 33 ramps)
- Increase overall participation in PRG programs and services by 5% by December 31, 2020. (100% progress but objective was not achieved, participation decreased due to health restrictions)
- Complete Colorado Health Foundation Healthy Places Grand execution by December 31, 2021. (25% progress, Veterans Memorial Park – completed, Quebec & 72<sup>nd</sup> safety improvements in progress, Quebec underpass mural on hold, Adams 14 gymnasium improvements in progress, Cultivando outreach successful)
- Provide quality and responsive city services within 95% of the stated service level standard. (20% progress, couldn't do survey, program guides were produced & users of PRG programs expressed appreciation for cleanliness & sanitation of facilities)

# City of Commerce City 2020 Work Plan Report

## **Council Goal 5: Improve community involvement and trust**

### **Outcome 5.1: Accessible, reliable, and transparent information**

There were nine objectives in support of this Outcome.

- Implement three new methods to disseminate timely and accurate criminal justice and public safety information to the community by December 31, 2020. (0% progress, data reporting contract expired due to cost, PD again publishing auto burglary information).
- Publish the 2021 Budget by December 31, 2020 (100% completed).
- Publish the 2021 Budget-At-A-Glance by December 31, 2020 (expect completion by year end).
- Publish 2019 Comprehensive Annual Financial (CAFR) by July 31, 2020 (100% completed on time).
- Publish Five-Year Capital Improvement and Preservation Plan by December 31, 2020. (100% progress, CIPP is adopted & incorporated into budget book)
- Increase how residents receive city information through established communication channels by 2% by December 31, 2020 (100% completed, Facebook increased followers by 32%, public is watching the videos but decreased by 5% from prior year).
- Increase satisfaction on how the city communicates with residents by 2% by December 31, 2020 (100% completed, implemented new strategies to include Spanish interpretation at city council meetings and quasi-judicial meetings).
- Increase citizen participation with City Council community engagement events within the city by 2% by December 31, 2020 (0% complete, all city council community engagements cancelled in 2020).
- Provide quality and responsive city services within 95% of the stated service level standard (100% complete, 1 weather alert and 17 COVID-19 alert messages/news items posted in 2020).

### **Outcome 5.2: Participatory and inclusive community**

There were seven objectives in support of this Outcome.

- Conduct quarterly interviews to fill 100% of the vacancies on all Boards and Commissions (83% on-track, interviews are being held virtually and recruitment is actively taking place for vacancies).
- Publish agenda packets on website within 96 hours of each meeting ( 100% on-track, city council meetings published at least 96 hours in advance, and 24 hours for study sessions).
- Increase the sense of community within the city by 2% by December 31, 2020 (75% complete, promoted city's Cultural Council and Quality Community Foundation activities, per Council direction, the city did not conduct a residential survey in 2020).



## City of Commerce City 2020 Work Plan Report

- Maintain a 95% availability rate for Spanish-language city informational materials produced by the communications division by December 31, 2020 (100% complete, 95% of public materials from Community Relations are in English and Spanish, like Spanish interpretation for city council meetings, Planning Commission, Zoning Board and town-hall meetings).
- Update youth commission programs and activities to reflect current desired outcomes by December 31, 2020 (100% complete, updated to reflect current activities and desired outcomes for next year).
- Create an older/active adult master plan that identifies how the city will cohesively address population issues by March 31, 2020 (0% completed, B&C meetings were on-hold and when Senior Commission resumed, the focus shifted to COVID-19 community outreach to the senior population).
- Provide quality and responsive city services within 95% of the stated service level standard (100% completed, Police town-hall with Spanish interpretation – 1,284 attendees via phone or Zoom, no Spanish callers participated, streamed to city's website and Channel 8).