

First Quarter Update

2014 Work Plans Summary



About the Work Plans

Achieving City Council's goals of building a Quality Community for a Lifetime



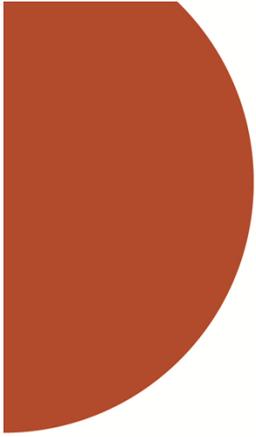
- Operations Work Plan captures major operational functions and measures on a quarterly basis.

- Projects Work Plan captures major projects, identifies if CIPP, cost and if council approval is needed.

2013 WORK PLAN - OPERATIONS													
Name	DEVELOP A BALANCED AND VIBRANT CITY ECONOMY		ENSURE A FINANCIALLY-SOUND CITY GOVERNMENT		DEVELOP AND MAINTAIN THE PUBLIC INFRASTRUCTURE		PRESERVE AND NURTURE A QUALITY COMMUNITY		ENCOURAGE COMMUNITY INVOLVEMENT, COMMUNICATION AND TRUST		Trend	Desired Trend	
	DEPT	Q1	Q2	Q3	Q4	TOTAL	UNITS						
Contracts						72						N/A	72 Contracts
Election Activity	X												0 Narrative
Legal Notices - 1st Reading Ordinances						5							5 Ordinances
Legal Notices - 2nd Reading Ordinances						3							3 Ordinances
Legal Notices - Annexations						0							0 Notices
Legal Notices - Miscellaneous						0							0 Notices
Legal Notices - Public Hearings						1							1 Notices
Liquor Licensing Activity - Annual	X					9							9 Licenses
Liquor Licensing Activity - Special Event Permits	X					0							N/A
Liquor Licensing Activity - Transfer	X					2							2 Licenses
Applications						5							5 Licenses
Applications						9							9 Ordinances
Passport Activity						177						Increase	177 Passports
Resolutions						15							15 Resolutions
Building Permits - New Residential Units	X	X				91						Increase	91 Building Permits
Building Permits - New Residential Units, Valuation	X	X				15,543,092						Increase	\$15,543,092 Valuation in Dollars
Buildings Permits - Total New Residential						431							431 Building Permits

2013 WORK PLAN													
Project Name	DEVELOP A BALANCED AND VIBRANT CITY ECONOMY		ENSURE A FINANCIALLY-SOUND CITY GOVERNMENT		DEVELOP AND MAINTAIN THE PUBLIC INFRASTRUCTURE		PRESERVE AND NURTURE A QUALITY COMMUNITY		ENCOURAGE COMMUNITY INVOLVEMENT, COMMUNICATION AND TRUST		CIPP	COST	
	DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days					
Comcast Franchise Agreement	X					Ca/II	No	\$0	Yes	Q4 2013	Q4 2013	No results thus far. Ultimate result is to enter into new franchise agreement. May include QID II	Begin negotiations with Comcast
2013 Elections						X	CC					Q4 2013	Study Session
Annexation Policy	X	X	X	X	X	CD		\$3,500	Yes	6/24/2013	Q4 2013	In the past 90 days, staff has met with AuCO and updated their staff on the results of the Jan study session with City Council, most notably in areas dealing with annexation of Dupont/Monaco neighborhoods and Northern Range areas	City staff will begin drafting an IGA, and will forward it to ACDO for their review and comment.
Commerce City Clean Project (Three "C")			X	X	X	CD		\$0	No	unknown	Q4 2013	Postcards sent to residents advising of upcoming inspections	Inspections to commence on April 8th for first phase.
Foreclosures/Vacant Property Study Session	X	X				X	CD		Yes	7/22/2013		Presentation to council on 2/11/13, Council directed staff to research foreclosure stats in CC.	Staff will present those findings on 07/22/13
Gateways and Corridors ID	X	X	X	X	X	CD		TBD	No Approval, but Study Session	TBD	TBD	Awaiting completion of STAMP plan first	No action anticipated in the next 90 days
Help For Homes						X	CD	\$200,000	Yes	TBD	Ongoing	Continued meetings with County	Depending on County process





Department Summaries





Community Development

Building Safety

- Issued 479 total building permits, a decrease from Q1 2013. Total valuation increased from Q4, totaling \$30,372,101
- 76 new single family residential units were permitted
- Completed 3,636 building inspections, with a 97.6% on-time completion rate
- Adopted 2014 National Electric Code
- Approved five organized event permits and 11 temporary use permits

Housing Authority

- Met with adjacent property owner to gain support for new Senior Center Development project
- Continuing work with Owners Reps and City Planning Staff for PUD changes to prepare for Low Income Tax Credit application in Q2

Neighborhood Services

- Six code enforcement sweeps were completed in specific assigned sectors of the city.
- Issued 362 courtesy notices
- 161 notice of violation were issued
- One business property had multiple violations, which resulted in four summons being issued

Planning

- 49 active land use cases
- Approved 18 land use cases
- Held Derby staff workshop to generate redevelopment ideas
- Provided input to RTD and facilitated city council presentation on NATE study

HIGHLIGHTS AND KEY POINTS

Selected master developer for Mile High Greyhound Park redevelopment

Updated flood plain regulations to modernize the code and bring it in line with state requirements

Negotiating lease agreements for Conter Heritage and Culture Center





Parks and Rec

HIGHLIGHTS AND KEY POINTS

Parks

- Systemwide pruning of trees, shrubs and ornamental grass beds
- Irrigation system charging
- Continued work on Natural Resources Damages (NRDS) acquisition projects along Sand Creek, including acceptance in state's voluntary clean-up program
- Submitted multiple grant award applications and reports
- Completed design, engineering and bidding of flood-related Sand Creek Trail repairs
- Identified and developed scope for general park capital improvement projects

Recreation

- Completed all program planning for 2014 summer season
- Hosted fourth annual senior focus group which developed action plan for 2014
- Facilitated emergency training for front desk staff, gym attendants, and aquatics staff
- Planned and facilitated tours of four recreation centers in metro Denver for key stakeholders
- Managed program registration, rental of indoor and outdoor facilities and amenities

Golf

- Completed front nine holes bunker renovation program
- Increased Men's Club membership 10% over last year
- Held three successful events at Bison Grill: New Year's Eve, Valentine's dinner and Mardi Gras celebration
- Developed 2014 enhanced junior golf program with PGA partnership

Installed Determination public art piece at Fairfax Park

Q1 Bison Grill sales up 20% over same period last year

Held annual Daddy Daughter Dance for 250 participants

Completed intergovernmental agreement for Adams 14 ball field renovation project





Public Works

HIGHLIGHTS AND KEY POINTS

Snow and Mow

- Snow removal efforts decreased by 13% from Q1 2013 due to fewer storm events

Traffic

- Held neighborhood meeting for traffic concerns
- Issued 123 right-of-way permits, a 14% increase over Q1 2013, reflecting uptick in development and repair work
- Completed traffic counts at 22 locations
- Fabricated 78 new traffic signs

Streets

- Crack sealing increased 54%, from 9.1 lane-miles to 14.0 lane-miles
- Pothole patching increased 172%, from 885 to 2,405 over Q1 2013
- Increases are a result of higher emphasis on routine maintenance prior to 2014 contracted pavement maintenance efforts
- Street sweeping is on schedule

Facilities

- Completed 200 CRM requests (room setups, remodels, building maintenance, etc.)

Fleet

- 34,373 gallons of fuel were used in Q1 - higher than typically expected. Staff is tracking fuel usage by department and seeking savings
- Achieved a 95.6% fleet readiness rate

Projects

- Issued \$18.7 million construction contract for 104th Avenue, Phase 3B
- Presented information on potential transportation improvements in the southern industrial area
- 96th Avenue construction underway - grading and bridge structure

Successfully worked with CDOT and Denver to preserve directional access from Vasquez Boulevard to I-70

Held training sessions for department staff on Building a High Performance Team Culture

Secured Safe Routes to Schools grant for 72nd Avenue corridor improvements





Economic Development

Prospect Generation and Support

- Handled 32 new prospect inquiries, 40% of the total number of new prospect inquiries received in 2013
- Developing a new prospect tracking and reporting system

Site Selection Outreach

- Made direct personal contact with 63 site selectors and real estate professionals, completing 63% of division's outreach goal
- Participated in 2014 Site Selectors Guild Conference, meeting with each of 34 members of the guild
- Hand-delivered personal invitations for breakfast event and held impromptu meetings when possible
- Created a list of targeted real estate brokers, development influencers and other real estate professionals to target for these efforts

Business Expansion and Retention (BRE)

- Completed four BRE visits
- Working to finalize a plan for partnering with Adams County Economic Development (ACED) to achieve the 2014 goal of 30 total BRE visits

HIGHLIGHTS AND KEY POINTS

Held annual economic forecast business breakfast, with 75 total participants

Acquired SiteStats model as a tool for analyzing the potential economic and fiscal benefits and impacts of development projects. Staff have been trained and have started using the tool to analyze proposed projects when considering incentives requests



Police Department

Traffic Safety

- Created new traffic complaint line
- Number of detected photo red light incidents and violations are up slightly for Q1
- 10% increase in DUI arrests over same period last year
- DUI alcohol-related accidents increased by three over Q1 2014
- Completed three traffic calming and speed studies

Policies and Procedures Revision

- Purchase Lexipol policy system
- Updated and distributed three policies as interim general orders
- Identified an additional 32 policies for update; various stages of draft and review

Emergency Management Initiatives

- Created active shooter training program and trained 81 personnel
- Created hazardous material refresher training curriculum and trained 108 personnel
- Created fire extinguisher training program and trained 71 personnel
- Created two operational directives for incident management team
- Identified eight American Red Cross shelter locations within city
- Develop relationships with incident responder agencies and support organizations
- Received Federal Emergency Management Agency approval for a CERT program and applied for grant funds

Property and Evidence Management

- Selected and purchased stand-alone evidence software system
- Drafted new operating procedures for evidence management to coincide with new software
- Presented information to chief on off-site facility for property and evidence storage

HIGHLIGHTS AND KEY POINTS

Top three accident locations: Tower Road, I-270 WB, and 120th Ave/ Highway 85 intersection

Created citywide emergency management training program that identifies needs, requirements, strategies and performance measures

637 traffic tickets issued





Human Resources

Recognition and Evaluation

- \$1,425 in spot awards issued to 17 employees
- 46 performance evaluations completed

Administrative

- Processed 1,289 job applications, a 270% increase from Q4
- 34 new hires: Ten full-time, 24 part-time (14 were rehires)
- Processed 12 promotions, two reclassifications and 19 separations
- 16 workers compensation claims processed, which is two less than Q4
- Turnover: 2.3% Year To Date

Trainings Held

- DiSC
- Compensation and Classification
- Cholesterol Lunch & Learn
- Heart Healthy Cooking
- Financial Wellness - Your Money Personality

HIGHLIGHTS AND KEY POINTS

Initiated Safety Team and meeting biweekly

Began leadership development training at Feb. 28 staff retreat

Intradepartmental collaboration (hiring of professional standards manager/ hr manager)

Other key hires: two project managers for public works; one police commander





Finance

Tax

- Completed audits on 15 businesses
- Processed 6,029 tax returns
- Contacted 100 delinquent businesses
- Issued 116 new business licenses

Court

- Processed 2,520 summonses, a 3.2% increase from Q4
- Served 6,447 customers
- Collected \$281,799 in fines and charges

Financial Planning and Budgeting

- Held one tax hearings
- Prepared for spring audit
- Analyzed General Improvement District fees
- Prepared data and documents for 2014 bonds; obtained city council authorization for issuance

Financial Services

- Monitored 482 capital assets
- Monitored 233 development, intergovernmental and incentive agreements and paid out \$9,448 on one agreement
- Issued 16 property liens and released 33 upon payment
- Issued 3,000 payroll payments
- Issued 2,048 accounts payable payments
- Processed 15 new property/casualty insurance claims

HIGHLIGHTS AND KEY POINTS

Identified 13 grants submitting seven applications totaling \$537,908; requests are pending

Issued final letter to motor carriers association and tax bulletin

Started 2015 budget process

Drafted new procurement policy and presented to city council for approval; policy manual in process





Information Technology

Technology Infrastructure Improvement Program

- Start implementation for police FileOnQ evidence management system
- Start implementation for public works Cartegraph operations management system

Hardware Replacement

- 38% of combined 2013-2014 hardware replacement program completed
- Implementing Windows 7 and Office 2010 as PCs are replaced

System Uptime

- Network availability was 98.7%, and the Internet connection availability was 100%
- Four downtime events for applications (email, calendaring, financials, GIS, licensing, etc.) - experienced failures of LOGOS eSuites, IVR system and Council Chambers A/V hardware - implemented work around measures

IT Web Mapping Activity

- Implemented new monitoring system to manage GIS web pages and mapping library
- More than 4,600 internal and external visitors to web mapping site, resulting in over 8,400 pages viewed
- Maintained 150+ maps

Internet & Email Filtering

- Over 54 million internet transactions (web browsing, streaming, file transfers, etc.) screened, with 0.18 million (0.3%) transactions blocked as potentially dangerous
- Over 2.2 million emails were filtered for SPAM and nearly 2 million (91%) of these were blocked

Support

- Processed and completed 890+ service requests
- Planned temporary voice and data connections for modular facility to be located at the MSC which will house parks planning staff from Conter

HIGHLIGHTS AND KEY POINTS

Expanding computing resources for new police evidence management system, public works operations management system and GIS applications to include physical servers and additional storage capacity for system, application and backup data

Replace projector in council chambers





City Clerk

Liquor Licensing

- Processed 17 liquor license renewals, and three transfers of ownership

Passport Program

- 165 passport applications were processed, a slight decrease from Q1 2013

Contracts

- 113 contracts attested, scanned and filed, a 38% increase from Q1 2013

Records Management Initiative

- Initiated new records management team and finalized charter.
- Received information from Colorado Archivist's office for policy/procedure updates

Boards and Commissions

- Facilitate council subcommittee, which met six times
- Implemented proactive recruitment strategy for boards and commission vacancies

HIGHLIGHTS AND KEY POINTS

Recommend 28 appointments to various boards, commissions and committees





Communications

HIGHLIGHTS AND KEY POINTS

Website

- 21,953 unique visitors
- 40,179 total visitors
- Average visit was 2:28 in duration
- 22 City Council meeting views during Q1

Media Mentions

- 51 mentions with 72% of those being placed/earned
- 33 press releases and advisories

Events and Community Outreach

- Planning for Memorial Day Parade and World Lacrosse Championships
- Attend Eagle Creek HOA annual meeting
- Held one faith-based focus group meeting and two MBA meetings
- Attend Metro North Chamber of Commerce BGA meetings
- Regular meetings with Community Enterprise

Social Media

- 1,415 Facebook fans, 17% increase from Q4
- 853 Twitter followers @ CommerceCityCO, increase of 10% from Q4
- The city's @CommerceCityED Twitter feed has 581 followers, a decline of 26% from Q4
- The city's YouTube channel remains at 274 views

Collateral

- 121 pieces such as brochures, fliers, posters, newsletters, talking points, guides, events, invitations, postcards, banners, signage, ads and more
- Produced and distributed three city newsletters, reaching 21,100 households
- Produced 2014 summer activities guide

Legislative

- Prepared for March federal advocacy trip, creating federal priorities booklet, meeting agendas
- Tracked 88 state bills at peak with potential impacts, created 10 legislative reports and seven position papers

Staff federal advocacy trip and chaperone five youth commissioners visit to Washington, D.C.

Held wayside train horn press conference with federal partners

Released employee survey results - 68% feel city is moving in the right direction; 21% increase from last year

Facilitate city council legislative committee





Budget Update

HIGHLIGHTS AND KEY POINTS

General Fund	Amended Budget	1st Quarter 2014 (Cumulative)	% Used/Received
Revenue Total	\$55,000,844	\$13,668,024	25%
Expenditure Total	\$55,000,844	\$12,530,017	23%

- General Fund revenues were \$13,668,024 in the first quarter
- Revenues outpaced expenditures by \$1.1 million through the first quarter

Nearly \$10.9 million of Q1 revenue came from sales and use tax

Property tax was the second-highest source of revenue, accounting for \$593,205

The 1% dedicated sales tax revenue collection through February totals nearly \$1.5 million

Gearing up for 2015-16 budget cycle



Thank you.

