



Third 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	TOTAL	UNITS	
	DEPT	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1					Q2
Contracts														72	Contracts
Election Activity	X													0	Narrative
Legal Notices - 1st Reading Ordinances		X												5	Ordinances
Legal Notices - 2nd Reading Ordinances		X												3	Ordinances
Legal Notices - Amexations														0	Notices
Legal Notices - Miscellaneous														0	Notices
Legal Notices - Public Hearings														1	Notices
Liquor Licensing Activity - Annual	X													9	Licenses
Liquor Licensing Activity - Special Event	X													0	Licenses
Permits														0	Licenses
Liquor Licensing Activity - Transfer	X													2	Licenses
Applications														5	Licenses
Ordinances														9	Ordinances
Passport Activity														177	Passports
Resolutions														15	Resolutions
Building Permits - New Residential Units	X	X												91	Building Permits
Building Permits - New Residential Units, Valuation	X	X	X	X	CD									15,543,092	Valuation in Dollars
Buildings Permits - Total Number Issued	V	V												431	Buildings 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		DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days
	DEPT	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1								
Comcast Franchise Agreement		X									CA/IT	No	\$0	Yes	Q4 2013	Q4 2013	No results thus far. Ultimate result is to enter into new franchise agreement.	Begin negotiations with Comcast
2013 Elections											X	CC				Q4 2013	May include GID B	Study Session
Redistricting											X	CC						
Annexation Policy	X	X	X	X	X	X	X	X	X	CD			\$3,500	Yes	6/24/2013	Q4 2013	In the past 90 days, staff has met with A&CO and updated their staff on the results of the Jan study session with City Council, most notably in areas dealing with annexation of Dupont/Morocco neighborhoods and Northern Range areas	City staff will begin drafting an IGA, and will forward it to ACOO for their review and comment.
Commerce City Clean Project (Three "C")						X	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	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
Streets and Corridors ID	X	X	X	X	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	X	X	X	CD			\$200,000	Yes	TBD	Ongoing	Continued meetings with County	Depending on County process





Department Summaries





Community Development

Neighborhood Services

- Issued 830 violation notices, a 234% increase from Q2 attributed to weed violations
- 75 graffiti incidents were contracted for removal, a 23% decrease in occurrences from Q2
- Removed 284 illegal signs, compared to 179 removed during Q2 due to campaign signs, usually located in the right-of-way

Planning

- Drafted city's first historic preservation plan and distributed for review
- Approved new model homes for 94 single-family golf course lots in the Buffalo Run East Filing #5 subdivision
- Submitted federal funding grant application to provide additional transit bus route in historic city

Housing Authority

- Prepared for opening of city's Housing Choice Voucher program wait list
- Continued Center negotiations to relocate privately-owned home, funding sources and PUD changes

Building Safety

- Issued 768 total building permits, a 20% increase from Q2. Total valuation increased 12.6% to \$26,974,154 in Q3
- Building inspections increased 2.8% over Q2
- Finalized policy for exterior wall, fire-resistive residential construction, to help homebuilders meet fire code provisions due to limited building setbacks

HIGHLIGHTS AND KEY POINTS

The number of active, development land use cases was at a 36-month high

Completed new department safety manual

Issued nine tenant finish permits in Northern Range for new retail uses

Hosted Derby District open house for residents and business owners





Parks and Rec

HIGHLIGHTS AND KEY POINTS

Successfully completed annual recreation facility closure

Bison Grill participated in Taste of Brighton event

Held 4thFest and Neighborhood Outreach at Pioneer Park; supported set-up of 17 community events

Parks

- Preliminary State Trustee approval of Commerce City's NRDS Recovery Fund project and associated funding request
- Completed 100% construction plans for Fronterra neighborhood park

Recreation

- Completed design of outdoor leisure pool, preparing for construction phase
- Event planning for Creepy Hollows, Teen Halloween, and holiday events
- Provided staffing and giveaways for city's World Lacrosse booth and hosted lacrosse clinic for youth
- Awarded \$79,119 in TGYS grant funding for positive youth development programs
- Continued planning for new recreation center and existing center renovations

Golf

- Completed annual golf course fall aeration and fertilization
- Replaced irrigation well pump on number seven
- Hosted 24 tournaments, including: Commerce City Business & Professionals Association, Commerce City Rotary Club, Colorado Golf Association and NCCA School of Mines
- Bison Grill hosted an Independence Day BBQ, held three weddings onsite and completed multiple catering deliveries





Public Works

HIGHLIGHTS AND KEY POINTS

Streets

- 1,008 curb-miles have been swept YTD, compared to 638 in 2013, a 58% increase.
- By flexing staff, department mowed 400 acres just in Q3. To date, 542.5 acres have been mowed YTD, compared to 494.4 in 2013, a 10% increase
- A total of 21.2 lane-miles have been crack sealed YTD, compared to 9.2 lane-miles in 2013, a 130% increase, due to improvements in routine pavement maintenance

- Solicited and received proposals for residential garbage and recycling services
- Installed 172,230 SY of slurry seal on Quebec Parkway, Turnberry and Potomac Farms neighborhoods. Equates to 24.5 lane-miles receiving preventative maintenance

Traffic

- Responded to 14 citizen requests for traffic calming, three more than in Q2
- Completed federally-required citywide regulatory street sign inventory

Projects

- Continued construction on 104th Avenue, between US 85 and SH 2. Prepared for 21-day road closure in October
- Issued request and received proposals for design & right-of-way services for SH 2 widening project
- Continued construction on 96th Avenue extension, between Buckley and Tower Road, with completion expected by end of year

Installed 27 signs adjacent to railroad crossings to inform drivers of telephone hotline for train blockages

Submitted four federal grant applications for 88th Avenue (NEPA, design & construction), South Industrial Area Transportation Study and Vasquez Access Study





Economic Development

HIGHLIGHTS AND KEY POINTS

Prospect Generation and Support

- Responded to 22 new prospect inquiries; total year-to-date is 72
- Presented and received incentive approval for prospect A.R. Wilfley & Sons, to relocate operations from Denver
- Presented and received incentive approval for prospect Standard Alcohol to move operations to City

Site Selection Outreach

- Connected with 84 tenant representatives and site selectors in Q3, exceeding 2014 goal by 100%
- Leveraged events such as 2014 World Lacrosse Championships and Colorado Rapids game
- Participated in Metro Denver Site Selection conference

Business Expansion and Retention (BRE)

- Completed 10 BRE visits in Q3
- Was partnering with Adams County Economic Development; currently in staff transition
- Division is at 60% of BRE visits goal in 2014

Received city council approval for revised incentive program, which will be implemented Jan. 1, 2015

Awarded incentives represent combined capital investment of \$60 million and 150 new jobs for City

Hosted national site selector from California during annual conference





Police Department

Traffic Safety

- Hotline received 11 calls in Q3
- 7.3% decrease in DUI arrests over same period last year
- Traffic accidents are up 4% over the same period last year
- Four fatal accidents YTD; a 60% decrease from 2013
- DUI alcohol-related accidents decreased by 9.1% from Q3 2013

Policies and Procedures Revision

- Issued three new policies in the form of interim general directives, including animal control procedures
- Implemented a new divisional directive and updated an existing one

Emergency Management Initiatives

- Developed public education program and annual training calendar; created a winter weather preparedness class for Q4
- Identified “dead areas” in outdoor warning system for future council discussion
- Completed an Incident Management Team recruitment, adding additional staff
- Obtained council approval establishing NIMS is the official incident management system for the City
- Developed tornado evacuation procedures for City personnel and facilities

Property and Evidence Management

- Obtained funding for architect to initiate space needs assessment and facility design; procuring three quotes
- All items within inventory are labeled and registered in new system
- Processed 37,504 items to date
- Began removing items consistent with new procedures

HIGHLIGHTS AND KEY POINTS

Top three accident locations: I-270, 5600 Quebec Street and E. 60th Avenue/Northbound US 85

Conducted nighttime “Click It or Ticket” campaign, with 67 seatbelt violations and eight arrests

Developed employee safety education program and annual training calendar





Human Resources

Recognition and Evaluation

- \$550 in spot awards issued to five employees
- 89 performance evaluations completed

Administrative

- Processed 832 job applications, a 33% decrease from Q2
- Thirty-one new hires: 10 full-time, 21 part-time (4 were rehires)
- Processed two promotions, two reclassifications and 63 separations
- Twenty-four workers compensation claims processed, three higher than Q2
- Payroll/HR process mapping continues for year-end processes
- Turnover: 13% YTD

Trainings Held

- DiSC
- Six Lunch & Learns
- Project Management
- Compensation & Classification
- Organizational Transformation
- Enhancing Workplace Morale
- Building a High Performance Team through Culture & Coaching
- Managing with Backbone: Addressing Underperformance
- Secrets to Keeping Our Customers Happy

HIGHLIGHTS AND KEY POINTS

Kicked off new training and development program

Implemented Kaiser Walk & Bike to Work Month grant, with weekly wellness seminars, giveaways and lunches

71% (225) unique participants in city wellness program

Monitoring PT/seasonal hours for Affordable Care Act medical benefits qualification





Finance

Tax

- Completed audits on 17 businesses
- Processed 4,863 tax returns
- Contacted 82 delinquent businesses
- Issued 125 new business licenses

Court

- Processed 2,762 summonses, a 31.3% increase from Q2
- Served 6,063 customers
- Collected \$264,160 in fines and charges

Financial Planning and Budgeting

- Reported annual audit findings
- Analyzed General Improvement District fees
- Completed 2014 bond sales for 2K projects

Financial Services

- Monitored 447 capital assets
- Monitored 233 development, intergovernmental and incentive agreements and paid out \$149,719
- Issued 55 property liens and released 96 upon payment
- Issued 3,488 payroll payments
- Issued 2,163 accounts payable payments
- Processed 20 new property/casualty insurance claims

HIGHLIGHTS AND KEY POINTS

Identified nine grants and submitted four applications totaling \$1,098,518; requests are pending

2015 budget process well underway

Triage team conducted citywide procurement training to roll out new procedures October 1



Information Technology

Technology Infrastructure Improvement Program

- The new professional standards software system for the police department is in the training/testing phase

Hardware Replacement

- Ongoing replacement of PCs to Windows 7 and Office 2010; goal to have all Windows XP systems replaced by end of 2014

System Uptime

- Network availability was 100% and Internet connection availability was 100%
- Two minor unexpected downtime events for applications totaling 17 minutes

IT Web Mapping Activity

- More than 5,100 internal and external visitors to web mapping site, resulting in nearly 6,400 page views

Internet & Email Filtering

- Over 62 million internet transactions (web browsing, streaming, file transfers, etc.) screened, with 0.23 million (0.4%) transactions blocked as potentially dangerous
- Over 2.3 million emails were filtered for SPAM and nearly 1.9 million (89%) of these were blocked

Support

- Processed and completed 750+ service requests; volume is going down as hardware and software upgrades are being completed and users are becoming familiar with the new software

HIGHLIGHTS AND KEY POINTS

Staff maintained services despite a hard disk failure on the storage area network, resulting in zero downtime

GIS applications and data are being moved to the new storage and server environment, further reducing hardware costs

Implemented additional security enhancements, providing more proactive approach to desktop virus/malware detection and management





City Clerk

Liquor Licensing

- Processed 17 liquor license renewals, with no significant increases or decreases in renewals, new applications or changes to current licenses

Passport Program

- 128 passport applications were processed, a 40% decrease from Q1

Contracts

- 30 contracts attested, scanned and filed

Records Management Initiative

- Attended Colorado Municipal Clerks Association Records Management Team meeting to begin two-year review of IT retention schedule
- Inventory of department records in process
- Drafting RFP for information management system

Boards and Commissions

- Facilitated council subcommittee, which met six times
- Implemented proactive recruitment strategy for advisory committee vacancies

HIGHLIGHTS AND KEY POINTS

Council adopted Colorado Municipal League's retention schedule for records management

Interviewed nine applicants for appointments to various boards, commissions and committees





Communications

HIGHLIGHTS AND KEY POINTS

Website

- 29,477 unique visitors
- 150,331 total visits
- Average visit was 2:37 in duration
- 56 City Council meeting views during Q3

Media Mentions

- 207 mentions with 62% of those being placed/earned
- 23 press releases and advisories

Social Media

- 1,726 Facebook fans, 13% increase from Q2
- 1,136 Twitter followers @ CommerceCityCO, increase of 13% from Q2
- The city's @CommerceCityED Twitter feed has 623 followers, a decrease of 19% from Q2
- The city's LinkedIn account has 467 followers, an increase of 15%
- Two YouTube videos were posted this quarter. The Cold Water Challenge received 1,215 views

Collateral

- 256 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

Implemented World Lacrosse welcome event, legislative breakfast, coordinated ticket distribution and game events, staffed city booth at vendor village, and distributed business coupon book

Selected community survey vendor, obtained question input from council and edited survey instrument





Budget Update

HIGHLIGHTS AND KEY POINTS

General Fund	Amended Budget	2nd Quarter 2014 (Cumulative)	% Used/Received
Revenue Total	\$55,000,844	\$49,101,645	89%
Expenditure Total	\$55,000,844	\$40,477,604	74%

- General Fund revenues were \$16,246,855 in the third quarter
- Revenues outpaced expenditures by \$8.6 million through the third quarter
- Some quarterly revenues are not received, nor recorded in time for the update. Those numbers will be reflected in the Q4 update

Nearly \$12.9 million of Q3 revenue came from sales and use tax

Property tax is the second-highest source of revenue, accounting for \$2.5 million

The 1% dedicated sales tax revenue collections through June totals nearly \$5.1 million



Thank you.

