2015 Work Plan – 1st Quarter Update

City Council – May 4, 2015

2015 Work Plan

- Annual work plan continues to be divided into projects and operations – all tied to 5 Council goals
- Shift from Department level info to updates focused on alignment with goals
- Goal #3 related to capital improvement program – information will continue to be presented separately
- Some data is tracked annually and Q4 report will include more information

Commerce CITY

Develop a balanced and vibrant economy to improve socioeconomic status

- Economic Development Program
  - 98 attendees at the Business Appreciation Breakfast on March 19
  - Started Enterprise Zone recertification process w/ ACED
  - Marketed City real estate assets with new e-newsletter targeting site selectors
- General Improvement Districts
  - Received analysis of water and sewer infrastructure from SACWSD for E-470/DIA area
- Urban Renewal Program
  - MHGP: Negotiations for MDA continue – exec session Feb 23
  - RTD: Received 90% track and civil drawings

OBJECTIVES

- Titan Machine retention/expansion project – 14K SF facility/retention of 84 jobs
- 5 BRE visits
- 130 business licenses issued

Commerce CITY

Develop a balanced and vibrant economy to improve socioeconomic status

- Development Information
  - New residential permits: 81
  - Total permits: 494
  - Total Valuation: $19.18 million
  - Inspections: 3,251
  - Inspections completed on time: 99.22%
  - Active Land Use cases: 70

OBJECTIVES

- New retail businesses on 104th Ave:
- Walgreen's
- MVP Physical Therapy
- Reunion Smiles Dentistry

Commerce CITY

Financially-sound city government to maintain or improve levels of service

- Garbage and recycling program rollout
- Internal safety team regular meetings and two training events
- Organizational Services
  - Initial 2016 budget prep and calendar completed
  - Information prepared for Q2 audit
- Organizational Development
  - Reviewed ACA with City Council
  - Compensation team met 3 times

OBJECTIVES

$893,051 in grants received

9 tech enhancement projects including: Buffalo Run Wi-fi, financial software upgrade, GIS aerial photography, and new web-based technical training (lynda.com)

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Financially-sound city government to maintain or improve levels of service

- Organizational Development (PD)
  - IAPro software implementation and training
  - 15 priority policies adopted
  - Dep. Chief Richardson accepted to FBI National Academy
- Human Resources
  - 7 Trainings and events held
  - 3 Lunch and Learn wellness events

OBJECTIVES

Human Resources

- FTE turnover: 4.2%
- Wellness participants: 220
- Workers Comp cases: 12

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Develop and maintain the public infrastructure to improve community appearance and encourage private investment

- Annual Capital Maintenance
  - Parks, Recreation, and Golf
    - Recruiting seasonal/variable hour staff positions
    - Preparations underway for summer operations and maintenance
  - Public Works
    - Snow plowing/ice control
    - Pothole patching
    - Gravel road grading
    - Installation of decorative signs in Derby
- Weeds
  - Draft weed management plan drafted/map under development
  - Initiated IGA discussions with Adams County
- Land Development Code
  - Updates to the LDC commenced on several topics including telecommunications and electric fences

OBJECTIVES

Additional information provided with Capital Program Update

Gallons of fuel used 36,207

Garbage and Recycling missed pick-ups: 48

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Preserve and nurture a quality community to improve resident health and safety

- Active Living/Healthy Lifestyles – HEAL Committee established
- Strategic Policing Program
  - SWAT IGA approved
  - Geo Command structure implemented
  - 3 staff completed Crime Analysis for Executives training
- Traffic Safety Program
  - Draft traffic calming policy circulated for staff review
  - Developed plan for quarterly 3E meetings (Engineering, Education, and Enforcement)

OBJECTIVES

Police Department

- Part 1 crime avg # of contacts: 7.9
- Response time to Priority 1 calls: 6.8 minutes
- Traffic crashes: 396
- Vicious animals calls: 61

Commerce CITY

Preserve and nurture a quality community to improve resident health and safety

- Neighborhood Services
  - Court cases: 4
  - Courtesy notices: 737
  - Notices of Violation: 296 (60% initial compliance)
  - Properties inspected (C3 project): 2,516

OBJECTIVES

Marijuana Regulations

- Held 2 study sessions including draft licensing regulations set to take effect in June
- Amendments to LDC drafted

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Engage the public to encourage community involvement, communication to build trust

- Buffalo Run Golf Course
  - Monthly sales trends showing increases
- Channel 8
  - Contract videographer retained
- Senior Advisory Committee
  - 22 members on committee in 2015
- Youth
  - Master Plan approved March 2
  - New programs for TGYS grant:
    - 2 bike rodeos
    - 1 teen night around town
    - 6 cops vs. kids events
    - Boxing
    - Youth citizens police academy
    - Zombie survival 101
    - 23 registered for police camp

OBJECTIVES

Communications

- Collateral produced: 307
- Media mentions: 51
- Hispanic media mentions: 75

Web Analytics (% increase from Q4):

- Facebook fans: 1,995 (7.9%)
- Twitter followers: 1,351 (8.3%)

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Budget Update

General Fund	Amended Budget	1st Quarter 2015 (Cumulative)	% Used/Received
Revenue Total	$64,170,369	$14,389,522	22%
Expenditure Total	$64,170,369	$13,708,202	21%

- Revenues outpaced expenditures by $681 thousand through the first quarters
- Some quarterly revenues are not received, nor recorded in time for the update. Those numbers will be reflected in the Q2 update

HIGHLIGHTS AND KEY POINTS

- Nearly $11.3 million of Q1 revenue came from sales and use tax
- Property tax is the second highest source of revenues accounting for $616,747
- The dedicated 1% sales tax revenue collections for January, 2015 were $811,488

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