2015 Work Plan – 2nd Quarter Update

City Council – August 3, 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
  - Completed Enterprise Zone recertification process w/ ACED which expanded the areas covered in the City
  - Completed retail marketing materials and attended ICSC RECon
  - Participating in Metro Denver EDC Site Selection Conference Planning Committee
- General Improvement Districts
  - Finalized Tower Road funding approach and 90% design
  - Scheduled developer/landowner meeting to review analysis of water and sewer infrastructure
- Urban Renewal Program
  - Derby Downtown District Open House held June 17
  - Ongoing planning for development site at Victory Crossing with SACFPD
  - MHGP: Exec session scheduled for Q3

OBJECTIVES

- Completed 24 retail meetings at ICSC RECon with Mayor Ford
- 6 BRE visits (11 YTD)
- 117 business licenses issued (247 YTD) Annual Goal: 300

Commerce CITY

Develop a balanced and vibrant economy to improve socioeconomic status

- Development Information
  - New residential permits: 108 / 189 YTD
  - Total permits: 737 / 1,231 YTD
  - Total Valuation: $23.9 million / $43.1 million YTD
  - Inspections: 4,320 / 7,571 YTD
  - Inspections completed on time: 98.67% / 98.95% YTD
  - Active Land Use cases: 81 / 151 total cases YTD

OBJECTIVES

- Staff from various Departments participating in Colorado Aerotropolis Study
- Hosted various developers, brokers, and community partners at the Colorado Rapids

Commerce CITY

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

- Safety
  - Adopted safety training calendar
  - Drafted safety slogan
- Organizational Services
  - 2016 Budget and CIPP preparations continue
  - 2014 CAFR completed
  - Completed 2015 hardware replacement project, IT Infrastructure Plan, and PD Lumen Pilot Project
  - Supported Paradice Island Pool and MSC Building B renovations
- Organizational Development
  - Reviewed VHE with City Council
  - Compensation committee completed recommendations

OBJECTIVES

- AFSCME Contract renewal for 2016-2017 negotiations completed
- Continued follow-up with Waste Management regarding solid waste services

Commerce CITY

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

- Organizational Development (PD)
  - Initiated sex assault audit (90 cases over last 3 years)
  - IAPro software implementation and training ongoing
  - Coordinated additional training with Adams County DA in areas of constitutional law, police authority, and report writing
  - Supervisor training: 10.75 hours
  - Command staff training: 40 hours
- Water
  - Executive Session with City Council
  - Presentation from SACWSD to City Council
  - Drafted RFP w/ SACWSD for joint fee study
- Human Resources
  - 7 Trainings and events held
  - 3 Lunch and Learn wellness events

OBJECTIVES

Human Resources

- FTE turnover: 5.2% (9.4% YTD)
- Wellness participants: 71 (291 YTD)
- Workers Comp cases: 9 (21 YTD)

Commerce CITY

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

- Annual Capital Maintenance
  - Parks, Recreation, and Golf
    - Ongoing recruiting seasonal/variable hour staff
    - Summer operations and maintenance underway
  - Public Works
    - Ongoing weed maintenance
    - Dust abatement on gravel roads
    - Issued RFB for annual pavement maintenance program
    - Issued RFPs for design services for 72nd Avenue and CDBG Sidewalk Connectivity projects
- Weeds
  - Updated ordinance in effect
  - Neighborhood services received additional training
  - Met with Adams County to set spraying schedule
- Land Development Code
  - Progress on several topics including telecommunications and electric fences

OBJECTIVES

- 5 Year CIPP (2016-2020) drafted and reviewed with City Council
- Gallons of fuel used 25,578 (61,785 YTD)

Commerce CITY

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

- HEAL Committee
  - Developing action items and goals
- Strategic Policing Program
  - Geo Command held 15 community meetings
  - Increased analysis of crime and traffic crash data, formulating action plans
- Traffic Safety Program
  - Draft traffic calming policy circulated for staff review
  - Conducted first 3E meeting (Engineering, Education, and Enforcement)
  - Traffic warning sign inventory completed

OBJECTIVES

Police Department

- 9.6 Part 1 crimes per 1,000 residents
- Response time to Priority 1 calls: 6.9 minutes
- Traffic crashes: 425 (821 YTD)
- Vicious animals calls: 68 (129 YTD)

Commerce CITY

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

- Neighborhood Services
  - Court cases: 6 (10 YTD)
  - Courtesy notices: 542 (1,279 YTD)
  - Notices of Violation: 1,028 (1,324 YTD)
  - Properties inspected (C3 project): 2,516 YTD

OBJECTIVES

Marijuana Regulations

- Ordinances related to the licensing and location of businesses adopted, effective June 1, 2015

Commerce CITY

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

- Channel 8
  - Secured new monthly content (Denver Loft Sessions)
  - Filmed and posted Memorial Day Parade
  - Scheduled Comcast Assessment for Q3
- Youth
  - Held 6 commission meetings
  - Participated in Memorial Day Parade and Neighborhood Outreach
  - Successful fundraising activities yielding $5,200
- Senior Advisory Committee
  - Presented to City Council

OBJECTIVES

Communications

- Collateral produced: 327 (634 YTD)
- Media mentions: 118 (169 YTD)
- Hispanic media mentions: 79 (154 YTD)

Social Media Analytics (increase from Q1):

- Facebook fans: 2,230 (235)
- Twitter followers: 1,472 (121)

Commerce CITY

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

- City Events
  - Memorial Day Parade
  - Neighborhood Outreach
  - Police Week
  - Public Works Week and Open House
  - Derby Open House
  - Fishing Frenzy
  - Bike to Work Day

OBJECTIVES

Community Meetings

- Three for police department
- Turnberry and Villages at Buffalo Run Park designs
- 96th Avenue ribbon cutting

Commerce CITY

Budget Update

General Fund	Amended Budget	2nd Quarter 2015 (Cumulative)	% Used/Received
Revenue Total	$64,170,369	$28,358,071	44%
Expenditure Total	$64,170,369	$27,983,644	44%

- Revenues outpaced expenditures by $374 thousand through the first two quarters
- Some quarterly revenues are not received, nor recorded in time for the update. Those numbers will be reflected in the Q3 update

HIGHLIGHTS AND KEY POINTS

- Nearly $17.13 million revenue through Q2 came from sales and use tax (non-2K)
- Property tax is the second highest source of revenues accounting for $1.87 million
- The dedicated 1% sales tax revenue collections through May 2015 were $4.27 million

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