Commerce CITY

2016 Work Plan – 2nd Quarter Update

City Council – August 1 , 2016

2016 Work Plan

- Annual work plan continues to be divided into projects and operations, all tied to 5 Council goals
- Updates focused on alignment with goals
- Goal #3 related to capital improvement program – information presented separately
- This report is for Q2 only

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Develop a balanced and vibrant economy to improve socioeconomic status

Economic Development

- Connected with over 30 retail real estate professionals at the ICSC RECON annual conference
- National Small Business Week activities: City Council proclamation; Visit from U.S. Small Business Admin reps and Asahi Foods tour; Commerce City Small Business Resource Center (CCBRC) remodel and Open House with City Council
- Hosted Colorado Minority Office procurement training program at the SBRC; Continue hosting monthly training programs by SBDC and Adelante at SBRC
- Ribbon cuttings and ground breakings with City Council: Mail Express and Dion's Pizza

HIGHLIGHTS

- Showcased city at North Metro Chamber of Commerce's Bus Tour – 75 attendees and

  DU Real Estate Roundtable breakfast – 50 attendees
- 80th Anniversary celebrations with City Council: Ardent Mills and SASHCO

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25 Prospect Inquiries

(on pace to meet goal of 80 per/yr)

- George T Sanders – new 76,000 SF distribution facility in Marty Farms: 30 jobs and $6.6 M in new CI
- American Down & Feather retained manufacturing operations in city by purchasing space previously leased – 8 jobs retained

New Retail

- 7-11 -96th Ave. /Yosemite
- Popeye's Louisiana Kitchen -E. 104th Ave./Chambers Dr.
- Kentucky Fried Chicken in Reunion Marketplace

Mile High Greyhound Park

- MDA adopted in April. URA process continues; neighborhood meetings scheduled for Q3

OBJECTIVES

- 8 BRE visits/projects *(compared to 6 for Q2 2015)*
- 121 business licenses issued *(117 in Q2 2015)*

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2016 Economic Indicators – 2nd Quarter Report Trends

Economic Indicator (Data sources/release times vary)	Current Number	Annual Change	1Q Report Trend	2Q Report Trend	3Q Report Trend	4Q Report Trend
No. of Businesses - *(4Q 2015)*	76 new 1,297 total	up 6.2%	↑	↑		
Job Growth - *(4Q 2015)*	1,230 new 29,873 total	up 4.3%	↑	↑		
Wages - *(4Q 2015)*	$1,068 weekly average	up 2.6%	↑	↑		
Unemployment - *(1Q 2016)*	4.2% 25,909 in labor force	down 1.6%	↓	↓		
Retail Sales ($000's) - *(4Q 2015)*	$1,201,586	down 27.1%	↓	↓		
Home Sales-Detached - *(1Q 2016)*	194 sold $310,694 avg	up 17.6%	↑	↑		
Homes Sales-Attached - *(1Q 2016)*	35 sold $207,669 avg	up 150%	→	↑		
Bldg Permits-Housing - *(2Q 2016)*	150 units	up 38.9%	↑	↑		
Commercial Real Estate **Vacancies**						
Office - *(2Q 2016)* (Avg lease rate: $23.04 SF Gross)	6.5% vacancy 10,420 SF added 359,985 SF total	vacancy up 1.5%	↑	↑		
Retail - *(2Q 2016)* (Avg lease rate: $15.99 SF NNN)	4.2% vacancy 14,320 SF added 1,405,501 SF total	No change	↑	→		
Flex - *(2Q 2016)* (Avg lease rate: unavailable)	3.2% vacancy 243,132 SF total	vacancy down 0.5%	↓	↓		
Industrial - *(2Q 2016)* **Warehouse/Distribution** (Avg lease rate: $9.94 SF NNN)	1.8% vacancy 6,808,877 SF total	vacancy up 0.8%	→	↑		
Industrial - *(2Q 2016)* **General** (Avg lease rate: $9.21 NNN)	2.7% vacancy 2,419,016 SF total	vacancy up 0.1%	↓	↑		

See *Economic Activity Report*, July 2016 for data sources.
Data provided by Development Research Partners for the Commerce City Economic Development Division

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Permits & Inspections

Measure	Q2 2016	Q2 2015	Q2 2014
New Residential Permits	150	108	120
Total Permits	767	737	640
Total Valuation	$69.7 M	$31.9 M	$23.9 M
Inspections	4,445	4,320	3,939
Active Land Use Cases	243	234	140

- ✓ On pace to issue approximately 500 new residential unit permits, which exceeds 2016 projected figure of 353
- ✓ Permits issued for about 276,261 s.f. of new or remodeled commercial/warehouse space

HIGHLIGHTS

- Multi-family activity continues to increase, including 20 permits for owner-occupied townhome units
- Permit issued for new 42,530 s.f. Old Dominion maintenance facility at 56th & Holly Street

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

Organizational Development

- New Performance Management system launched May 1; 15 completed Phase 1 (KPIs & KSAs) evaluations
- Total participation in all Wellness & Benefits challenges, events, and training was 210 participants
- Draft road map for Records Information Management (RIM) submitted; presentation scheduled for Leadership Team review in Q3

Safety Program

- Hired new Risk Manager, Brennan Mendus on June 30
- 16 reportable workers compensation claims processed

  (2 fewer than Q1)

ACA Update

- In total, 17 employees in VHB status; 11 elected medical coverage

Grant Administration

- $706,925 awarded in Q2

  $1,556,925 through Q2

OBJECTIVES

- FT Employee Turnover – **9% 13.9% YTD**

  (goal <15%)
- Completed 2017-2018 FOP Contract negotiations - to be signed in Q3
- Consolidated 2017-2018 budget requests; preparing for City Council preliminary presentation

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

Annual Capital Maintenance

- Mowing operations on schedule; Adams County has treated over 20 acres for noxious weeds
- Concrete pavement contract has been completed; Plans finalized and bids solicited for slurry seal and mill & overlay

CDBG Consolidation Plan

- Mosaic Community Planning has written draft Plan. Approval date anticipated early August

Community Solar

- Held initial meetings with potential solar providers to evaluate community-owned solar to reduce energy costs at various city facilities

OBJECTIVES

- Gallons of fuel used 37,208 *(on track to meet annual goal of <160,301)*
- Garbage and Recycling missed pick-ups: 30 (missed goal of <10/mth)

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

GOCO Inspire Initiative

- Youth and adult focus groups completed in all four Inspire-identified neighborhoods. Youth committees collected information and presented at the June 30 event to City Council, State representatives, and GOCO; surveys have been developed and will be active for the month of July

HEAL Program

- Achieved Elite Status within LiveWell Program and recognized at the June 6 City Council meeting

HIGHLIGHTS

Youth Services

- ✓ New Community Liaison will begin work with city in Q3
- ✓ Youth Commission had 21 of 22 slots filled; elected new officers for coming year

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

Neighborhood Services

Measure	Annual Goal	Total Q1 & Q2	Q2 2016	Q2 2015	Q2 2014
Courtesy Notices	1302	1702	**841**	542	357
Notices of Violation	1505	841	**513**	1028	239
Court Cases	14	13	**10**	6	1

- ✓ Courtesy notices increased in Q2 due to very wet Spring that contributed to more weed growth, and increase in enforcement in alleyways
- ✓ NOVs decreased due to extensions given to weed violators, because of consistent rain that made immediate mowing difficult
- ✓ 7 of the 10 court cases involved repeat offenders with multiple violations

HIGHLIGHTS

- YTD 2016 weed notice compliance rate is 85%
- 6 notices issued for noxious weeds YTD 2016

  (first full year of ordinance enforcement)

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

Police Department

Measure	Q2 2016	Q2 2015	Goal
Part 1 Crimes per 1,000 residents	9.2	9	<8.9 (rate of peer cities)
Response Time to Priority 1 Call	7.4 min	6.9 min	7 minutes or less
Reported Traffic Crashes	516	423	Reduce below 5 yr. average of 373
Vicious Animal Calls	42	68	Reduce below 5 yr. average of 256

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

Measure	Q2 2016	Q2 2015	Q2 2014	Goal Per QTR
Media Mentions	41	118	395	**85**
Media Mentions (Hispanic)	24	79	N/A	**155**
Social Marketing - Facebook Fans	2785	2230	1523	**5%**
Social Marketing - Twitter Followers	1985	1472	N/A	**5%**
Website Analytics - sessions	50,481	49,543	1005	**2%**
Website Analytics - page views	159,353	155,020	N/A	**2%**
Website Analytics - average visit	2:39	2:36	N/A	**2%**

- Customer Feedback surveys for PRG programs & services collected in Q2: Recreation center -61; Parks & trails -22; Golf -11

- 16 applications received for Citizen Advisory Board for Public Safety (CAB). City Council will appoint the Board in Q3

HIGHLIGHTS

- 12,118 participants in city events in Q2 *(Memorial Day Parade)*
- Telephone Town Hall in February had average call duration of 24 minutes; 60 individuals stayed on call more than 40 minutes; average length is 24 minutes
- Body worn camera's fully implemented as of June 30 in PD

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Budget Update

General Fund – 2k	Amended Budget	Q2 - 2016	% Used/Received
Revenue Total	$10,362,132	$4,581,934	44%
Expenditure Total	$10,362,132	$2,910,247	28%

- ✓ General Fund – 2k revenues outpaced expenditures by $1,671,687 through Q2
- ✓ The dedicated 1% sales tax revenue collections through Q2 were $4.47M *(Jan – May activity)*

General Fund – Non 2K	Amended Budget	Q2 - 2016	% Used/Received
Revenue Total	$58,193,095	$28,072,349	48%
Expenditure Total	$58,193,095	$25,196,735	48%

- ✓ General Fund Non-2K revenues outpaced expenditures by $2,875,614 through Q2
- ✓ Some revenues are not received in time for the Quarterly report. Examples of revenues that lag 1-2 months are Sales/Use tax, Cigarette tax, and Transportation tax

HIGHLIGHTS AND KEY POINTS

- Nearly $16.5M in revenue came from sales and use tax (non-2K)
- Property tax is the second highest source of revenue accounting for $2.06M

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