



2016 Work Plan – 3rd Quarter Update

City Council – November 7 , 2016

2016 Work Plan

- 2016 work plan is 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 Q3 only





Develop a balanced and vibrant economy
to improve socioeconomic status

Economic Development

- Hosted a national site selection professional from Houston during MDEDC Site Selection Conference
- SBDC and Adelante Small Business training programs sponsored at Commerce City SBRC
- Partnered with CCBPA and Commerce City Business Alliance for joint small business event at El Jardin
- Strengthened relationships with existing employers by attending annual CO Motor Carriers Association conference
- Represented Mayor Ford and Commerce City on volunteer group developing International Strategic Plan for Denver area
- Marketed commercial development opportunities in the city by sponsoring the Colorado Real Estate Journal (CREJ) Land & Development Conference – new marketing flyer provided to 300 attendees

HIGHLIGHTS

- Showcased Commerce City business to U.S Congressman Ed Perlmutter and SBA Regional Director with tour of Denver Machine Shop
- Anniversary Celebrations: LG Everist- 40 yrs; Denver Machine Shop-100 yrs; Gallery on the Go





Develop a balanced and vibrant economy
to improve socioeconomic status

47 Prospect Inquiries

(compared to 25 in Q3 2015)

- McLane Food Service Inc. purchased 20 acres for a 216,000 sq. ft. industrial facility at Nexus at DIA Tech Center - the \$30+ million project brings 255 jobs to the city
- Old Dominion Freight Line expanding city footprint with new 42,350 sq. ft. maintenance facility at 5601 Holly Street
- St. Louis based KP Development purchased 40 acres at Nexus at DIA Tech Center for a planned 700,000+ sq. ft. speculative industrial facility
- Con.cept Colorado is an 11 acre arts complex planned at 6601 Colorado Blvd. Project includes a 21,000 sq. ft. building to house art studios and gallery space for artists. A “Meet the Space” event was held in September

New Retail

Kentucky Fried Chicken,
Pets R Us Animal Hospital,
Alpine Autoworks &
Customs

OBJECTIVES

- 14 BRE visits/projects
(compared to 13 in Q3 2015) YTD total is 31; exceeding annual goal of 30
- 82 business licenses issued
(compared to 96 in Q3 2015) YTD total is 302; exceeding annual goal of 300





2016 Economic Indicators – 3rd 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 - (1Q 2016)	62 new 1,322 total	up 4.9%	↑	↑	↑	
Job Growth - (1Q 2016)	430 new 29,064 total	up 1.5%	↑	↑	↑	
Wages - (1Q 2016)	\$952 weekly average	down 3.4%	↑	↑	↓	
Unemployment - (2Q 2016)	4.1% 26,381 in labor force	down .6%	↓	↓	↓	
Retail Sales (\$000's)	new data unavailable	new data unavailable	↓	↓	new data unavailable	
Home Sales-Detached - (2Q 2016)	267 sold \$300,120 avg	#sold down 18.6% value up 8.9%	↑	↑	↓	
Homes Sales-Attached - (2Q 2016)	41 sold \$216,850 avg	#sold down 26.8% value up 9.6%	→	↑	↓	
Bldg Permits-Housing - (2Q 2016)	172 units	up 309.5%	↑	↑	↑	
Commercial Real Estate Vacancies						
Office - (3Q 2016) (Avg lease rate: \$22.37 SF Gross)	5.7% vacancy 10,420 SF added 440,385 SF total	vacancy down 4.9%	↑	↑	↓	
Retail - (3Q 2016) (Avg lease rate: \$13.76 SF NNN)	5.2% vacancy 14,320 SF added 1,428,153 SF total	vacancy up 0.4%	↑	→	↑	
Flex - (3Q 2016) (Avg lease rate: unavailable)	3.2% vacancy 243,132 SF total	vacancy -no change-	↓	↓	→	
Industrial - (3Q 2016) Warehouse/Distribution (Avg lease rate: \$10.27 SF NNN)	1.4% vacancy 6,785,877 SF total	vacancy up 0.5%	→	↑	↑	
Industrial - (3Q 2016) General (Avg lease rate: \$9.21 NNN)	2.8% vacancy 2,301,646 SF total	vacancy up 0.7%	↓	↑	↑	

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



Develop a balanced and vibrant economy
to improve socioeconomic status

Permits & Inspections

Measure	Q3 2016	Q3 2015	Q3 2014
New Residential Permits	172	42	72
Total Permits	818	641	768
Total Valuation	\$59.9 M	\$17.7 M	\$26.9 M
Inspections	4,862	4,688	4,052
Active Land Use Cases	88	82	67

- ✓ Total of 414 new residential unit permits issued thru Q3 2016, which exceeds YTD totals for both 2014 and 2015
- ✓ Permits issued for new 5,198 s.f. Dion's Restaurant and 10,000 s.f. Prestige Preschool on E. 104th Ave.

HIGHLIGHTS

- Multi-family activity continues to increase, including 24 permits for owner-occupied townhome units
- Permit issued for new 12,169 s.f. South Adams County Fire Prevention District administration building at 6050 Syracuse St.





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

OBJECTIVES

Organizational Development

- Performance Management continues to expand into the organization. New forms being completed and delivered to employees
- Total participation in all Wellness & Benefits challenges, events, and training was 222 participants (*increase from 185 in Q3 2015*).
- Records Information Management (RIM): Final roadmap presented to leadership team. A draft proposal for contract services to implement first two phases of roadmap is under consideration

Safety Program

- New safety slogan “Safety Never Sleeps” was rolled out in August
- Developing process that will provide improved updates on claim activity

ACA Update

- In total, 16 employees in VHB status; 11 elected medical coverage
- Begun preparations for 2017 Open Enrollment

- FT Employee Turnover – **6.8%**
20.8% YTD
(goal <15%)
- 2017-2018 budget completed; final budget hearing scheduled for Nov. 7
- \$912,119 grant funds awarded in Q3; \$2,469,044 through Q3





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

Annual Capital Maintenance

- More than 45 acres of open space & right-of-way treated for weeds
- 50% of the City's storm sewer system has been mapped for use in the field by City staff
- Staff presented an overview of the City's Garbage & Recycling Program Implementation at a national conference

CDBG Consolidation Plan

Council approved the plan in August and the plan was submitted to HUD for approval. Recruitment of CDBG Coordinator

Station Area Improvements Project

6 proposals received for design services related to the Station Area Improvements Project

OBJECTIVES

- Gallons of fuel used 30,656 (*on track to meet annual goal of <160,301*)
- Garbage and Recycling missed pick-ups: 32 (*missed goal of <30 p/qtr*)





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

OBJECTIVES

GOCO Inspire Initiative

- Over 100 surveys collected from Commerce City residents. Results showed the need for more outdoor programs for youth, places for children to experience nature, and programs to introduce families to outdoor experiences. From that, the coalition put together a package of programs, opportunities, and facilities which will be a part of the implementation grant

HEAL Program

- City Council approved Resolution establishing the Healthy Eating and Active Living Advisory Committee. Mayor Pro Tem presented at the Public Health of the Rockies Conference
- Vending assessment completed in partnership with Tri-County Health Department

Youth Services

- ✓ Hired a community liaison to advance master plan. Youth Commission began 2016/17 session & began recruiting new members; anticipate all seats will be filled in Q4 and include the commission's first adult citizen member





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

Neighborhood Services

Measure	Annual Goal	Total Q1- Q3	Q3 2016	Q3 2015	Q3 2014
Courtesy Notices	1302	2311	609	759	212
Notices of Violation	1505	1235	394	368	830
Court Cases	14	18	5	4	7

- ✓ Courtesy Notices and Notices of Violation decreased in Q3 due to an increase in properties maintained in advance and found to be in compliance
- ✓ The Commerce City Clean project will resume during Q4

HIGHLIGHTS

- YTD 2016 illegal signs removed: 1509
- Marijuana in residential area complaints/investigations: 21
(Increasing trend)
Q1=1; Q2=10





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

Police Department

Measure	Q3 2016	Q3 2015	QTR Goal
Part 1 Crimes per 1,000 residents	9.1	8.4	<8.9 (rate of peer cities)
Response Time to Priority 1 Call	7.3	7.3	7 minutes or less

Measure	Q3 2016	YTD Total	Annual Goal
Reported Traffic Crashes	509	1474	Reduce below 5 yr. average of 362
Vicious Animal Calls	41	128	Reduce below 5 yr. average of 256





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

HIGHLIGHTS

- 11,070 participants in city events in Q3
- 11 Board appointments made for Citizen Advisory Board for Public Service (CAB); operating structure and bi-laws to be completed in Q4

Measure	Q1 2016	Q2 2016	Q3 2016	Goal Per QTR
Media Mentions	103	41	2,712	85
Media Mentions (Hispanic)	N/A	24	29	155
Social Marketing - Facebook Fans	2,652	2,785	2,895	5% increase
Social Marketing - Twitter Followers	1,872	1,985	2,748	5% increase
Website Analytics - sessions	46,478	50,481	47,895	2% increase
Website Analytics - page views	151,194	159,353	148,659	2% increase
Website Analytics - average visit	2:45	2:39	2:36	2% increase

- Continuous collection of customer feedback surveys for PRG programs; summary to be provided in Q1 2017





Budget Update

HIGHLIGHTS AND KEY POINTS

General Fund – 2k	Amended Budget	Q3 - 2016	% Used/Received
Revenue Total	\$10,362,132	\$8,026,825	77%
Expenditure Total	\$10,362,132	\$4,550,886	44%

- ✓ General Fund – 2k revenues outpaced expenditures by \$3,475,939 through Q3
- ✓ The dedicated 1% sales tax revenue collections through Q3 were \$7.7M
(Jan – Aug activity)

General Fund – Non 2K	Amended Budget	Q3 - 2016	% Used/Received
Revenue Total	\$63,187,540	\$45,420,518	72%
Expenditure Total	\$63,187,540	\$42,019,811	67%

- ✓ General Fund Non-2K revenues outpaced expenditures by \$3,400,707 through Q3

Sole Source Procurements – Aug/Sept 2016

- 8 Forms received
- \$546,884 or .01% of general fund expenditure budget

- Nearly \$28.3M in revenue came from sales and use tax (non-2K)
- Property tax is the second highest source of revenue accounting for \$2.6M
- 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

