



2015 Work Plan – 3rd Quarter Update

City Council – November 2, 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





Develop a balanced and vibrant economy to improve socioeconomic status

- **Economic Development Program**

- Coordinated response w/ ACED to address concerns with Enterprise Zone recertification around DIA
- Renewed contract with SBDC to provide small business services (English and Spanish) at Derby Resource Center
- Hired new ED Coordinator

- **General Improvement Districts**

- Conducted developer/landowner meeting in July to review analysis of road, water, and sewer infrastructure in E-470 area

- **Urban Renewal Program**

- Ongoing planning for development site at Victory Crossing with SACFPD
- MHGP: Exec session held Sept 21 / MDA negotiations ongoing

OBJECTIVES

- Responded to 25 Prospect Inquiries (79 YTD / compared to 72 Q3 2014 YTD)
- 13 BRE visits (24 YTD / compared to 19 Q3 2014 YTD) Annual Goal: 30
- 96 business licenses issued (343 YTD compared to 361 Q3 2014 YTD) Annual Goal: 300





Develop a balanced and vibrant economy
to improve socioeconomic status

OBJECTIVES

- Precast Concepts opened new division (27,000 SF expansion)
- Belle Creek Office Share opens
- Hosted various developers, brokers, and community partners at the Colorado Rapids to connect landowners, developers, and end users

Measure	Q3 2015	Q3 2015 YTD	Q3 2014 YTD
New Residential Permits	42	231	268
Total Permits	641	1,872	1,887
Total Valuation	\$17.7M	\$60.8M	\$81.2M
Inspections	4,688	12,259	11,627
Inspections completed on time	98.99%	98.95%	98.83%
Active Land Use Cases	82	233	161



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

- Long Range Planning
 - North Area Transit Extension (NATE) presentation from RTD and study session
- Organizational Services
 - 2016 Budget Retreat August 24
 - 5 Year CIPP drafted
 - RFI for data storage and Office 365
 - Requirements report for network VoIP upgrade received
 - RFP responses for Records Information Management Assessment
- Organizational Development
 - Performed data analysis and met with employees regarding medical benefits provider for 2016 (United Health Care)
 - Compensation committee completed recommendations

OBJECTIVES

Safety

- Developed safety incentive program for implementation in 2016
- 5 of 7 elements of Risk Management Alliance Program completed (i.e.: accident investigations, claim processing, and department safety programs)





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

OBJECTIVES

- **Organizational Development (PD)**
 - Use of Force inspection completed / recommendations to be included in the 2016 work plan
 - Sex Assault audit has been completed / Criminal Justice Professor at the University of Colorado is assisting in the data collection and the development of recommendations
- **Water**
 - Issued fee study RFP (joint project between City and District) and selected Raftelis as preferred contractor
- **Human Resources**
 - 3 Trainings and events held
 - 3 Lunch and Learn wellness events

Human Resources

- FTE turnover: 3.7% (13.1% YTD / 13.0% Q3 2014 YTD)
- Wellness participants: 185 (476 YTD)
- Workers Comp cases: 11 (32 YTD / 61 Q3 2014 YTD)





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

- **Annual Capital Maintenance**

Recreation: Major capital improvements during annual recreation center shut-down: floors were stripped and refinished (gym, fitness room, racquetball courts & dance room), carpets were cleaned, and updates to men's locker room

Parks: Tree replacement program and general park improvements (including any ADA and safety requirements/priorities) completed

Golf: Procurement and contracting completed for parking lot lighting improvements and for Phase 1 of irrigation system replacement

Streets: Slurry seal project and 104th Avenue concrete panel replacement projects completed

OBJECTIVES

- 5 Year CIPP (2016-2020) drafted and reviewed with City Council
- Gallons of fuel used 38,750 (100,535 YTD / 111,621 Q3 2014 YTD)





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

- **Strategic Policing Program**

- PD participated in festivities for National Night Out at 16 locations throughout the City
- YTD, held 6 "post incident" community meetings and 5 others with the Chief
- YTD Geo Command held 28 community meetings

- **Traffic Safety Program**

- Enforcement – 8 Data Driven Approaches to Crime and Traffic Safety (DDACTS) Operations have been conducted throughout the City, 2 of which were in partnership with the Colorado State Patrol = 461 summons issued for behaviors that lead to accidents.
- Traffic warning sign inventory completed (working on QC with GIS Division)

OBJECTIVES

Police Department

- 8.4 Part 1 crimes per 1,000 residents
- Response time to Priority 1 calls: 7.3 minutes
- Traffic crashes: 467 (1,288 YTD)
- Vicious animals calls: 72 (201 YTD)





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

OBJECTIVES

HEAL Committee

- Drafted MOU for Food Bank Network
- Identified HEAL campaign criteria for advancement

Measure	Q3 2015	Q3 2015 YTD	Q3 2014 YTD
Court Cases	4	14	12
Courtesy Notices	759	2,038	931
Notices of Violation	368	1,692	1,230
Properties Inspected (C3 project)		3,972	1,364



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

OBJECTIVES

- **Channel 8**

- Met with Comcast to review hardware setup at Adams 14 and Civic Center
- Met with school district's new public engagement officer to discuss desired operations and agreement
- Created new video content for channel 8 and YouTube

- **Youth**

- Participated in two neighborhood outreaches
- Team building event at Rapids
- Recruit new members
- Researched youth coordinator position

- **Senior Advisory Committee**

- Program, Outreach, Health & Wellness and Umbrella Advisory Committees continued to meet and implemented various ideas with staff assistance

Communications

- Collateral produced: 344 (978 YTD / 591 Q3 2014 YTD)
- Media mentions: 81 (250 YTD / 550 Q3 2014 YTD)
- Hispanic media mentions: 75 (229 YTD / combined with total media mentions in 2014)

Social Media Analytics:

- Facebook fans: 2,377 (147 incr. from Q2)
- Twitter followers: 1,580 (108 incr. from Q2)



Commerce
CITY



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

- **City Events**

- 4thFest
- MLS All-Star Game
- Neighborhood Outreach
- Fronterra Park opening
- Paradise Island dedication
- Paradise Island opening
- Senior Volunteer Dinner

OBJECTIVES

Implemented TGYS Grant Programs:

- Horseback riding
- Zombie Survival 101
- Boxing
- Police Camp
- Teen Nights Around Town (2)
- Bike Rodeo
- Cops vs. Kids BB
- Bike with Cops





Budget Update

General Fund	Amended Budget	3 rd Quarter 2015 (Cumulative)	% Used/Received
Revenue Total	\$64,170,369	\$45,683,587	71%
Expenditure Total	\$64,170,369	\$41,833,447	65%

- Revenues outpaced expenditures by \$3.85 million through the first three quarters
- Some quarterly revenues are not received, nor recorded in time for the update. Those numbers will be reflected in the Q4 update

HIGHLIGHTS AND KEY POINTS

- Nearly \$27.17 million revenue through Q3 came from sales and use tax (non-2K)
- Property tax is the second highest source of revenues accounting for \$2.3 million
- The dedicated 1% sales tax revenue collections through August 2015 were \$6.98 million

