



Third Quarter Update

Work Plans Summary
2013



About the Work Plans

Achieving City Council's goals of building a Quality Community for a Lifetime



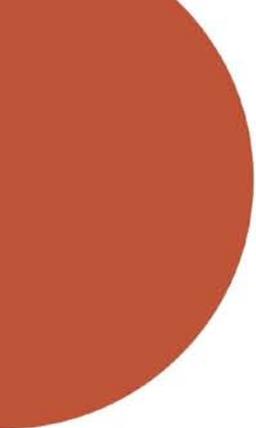
- Operations Work Plan captures major operational functions and measures on a quarterly basis.

- Projects Work Plan captures major projects, identifies if CIPP, cost and if council approval is needed.

2013 WORK PLAN - OPERATIONS													
Name	DEPT		Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS			
	Contracts	X	CC		72				N/A	72	Contracts		
Legal Notices - 1st Reading Ordinances		CC	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative			
Legal Notices - 2nd Reading Ordinances		CC		5				N/A	5	Ordinances			
Legal Notices - 2nd Reading Ordinances		CC		3				N/A	3	Ordinances			
Legal Notices - Annexations		CC		0				N/A	0	Notices			
Legal Notices - Miscellaneous		CC		0				N/A	0	Notices			
Legal Notices - Public Hearings		CC		1				N/A	1	Notices			
Liquor Licensing Activity - Annual	X	CC		9				N/A	9	Licenses			
Liquor Licensing Activity - Special Event	X	CC		0				N/A	0	Licenses			
Liquor Licensing Activity - Transfer	X	CC		2				N/A	2	Licenses			
Applications		CC		9				N/A	9	Ordinances			
Liquor Licensing Activity - New	X	CC		5				N/A	5	Licenses			
Applications		CC		177				Increase	177	Permits			
Resolutions		CC		15				N/A	15	Resolutions			
Building Permits - New Residential Units	X	CD		91				Increase	91	Building Permits			
Building Permits - New Residential Units	X	CD		18,543,092				Increase	\$15,543,092	Valuation in Dollars			

2013 WORK PLAN													
Project Name	DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days					
Contract Franchise Agreement	CA/IT	No	\$0	Yes	Q2 2013	Q4 2013	No results from for. Outcome result is to enter into new franchise agreement. May include O&B	Begin negotiations with Comcast					
2013 Business Redesigning Annexation Policy	CC					Q4 2013		Study Session					
Annexation Policy	CD		\$3,500	Yes	6/24/2013	Q4 2013	In the past 90 days, staff has met with AJCO and updated their staff on the results of the last study session with City Council, most notably in areas dealing with annexation of Dupont/Monaco neighborhoods and Northern Range area	City staff will begin drafting an IGA and will forward it to AJCO for their review and comment.					
Commence City Clean Project (Three "C's")	CD		\$0	No	unknown	Q4 2013	Participants sent to residents advising of upcoming inspections.	Inspectors to commence on April 8th for first phase.					
Foreclosure/Ceased Property Study Session	CD			Yes	7/22/2013		Presentation to council on 2/13/13, Council directed staff to research foreclosure stats in CC.	Staff will present those findings on 07/22/13					
Gateways and Corridors ID	CD		\$80	No Approval, but Study Session	TBD	TBD	Awaiting completion of STANP plan list	No action anticipated in the next 90 days					
Help For Homes	CD		\$200,000	Yes	TBD	Ongoing	Continued meetings with County	Depending on County process					





Department Summaries





Community Development

Building Safety

- Issued 501 total building permits, a 7% decrease from Q2. Total valuation increased 17% over Q2 to \$27,542,824
- 117 new residential units were permitted, a 33% increase from Q2. YTD of new residential is 297
- Building inspections increased 22% from Q2, consistent with summer increase in permit applications
- Implemented online permitting application process available at c3gov

Housing Authority

- Continued progress on Conter Estates development, with purchase of fourth Conter home. Authority now owns all but two of single family homes

Neighborhood Services

- 1,765 inspections in Q3, a 60% decline from Q2
- 691 violation notices were issued in Q3, a 149% increase from previous quarter, which is typical of the summer months and increased weed violations
- Restructured division to better meet community needs, appointing Patrick Buckley as manager

Planning

- Land use case activity remains steady (62 active cases vs. 60 in Q2)
- Conducted final public outreaches for Station Area Master Plan, completing draft document and receiving positive feedback on concepts and development timelines
- Approved key development projects such as the Platte Valley Medical Center, Xcel Energy Materials Distribution Center and two 7-11 stores
- Presented draft LDC sign code updates to Planning Commission

HIGHLIGHTS AND KEY POINTS

Department provided critical assistance during the flood event, with staff supporting the Emergency Operations Center, building inspectors canvassing neighborhoods for damage, neighborhood services inspectors staffing closure points, and housing authority staff engaging in recovery activities





Parks and Rec

HIGHLIGHTS AND KEY POINTS

Completed Fairfax Park renovation project and held grand opening event in conjunction with Neighborhood Outreach

Repaired and restored trails, sand bunkers damaged by flood event

Maintained public safety during Neighborhood Outreach when weather event occurred, packing up activities within 30 minutes



Parks

- Trail repair and restoration from flood event
- Conducted ongoing due diligence efforts for Natural Resources Damages (NRD) Foundation Fund projects
- Closed out sprayground season, with only minor (1-2 hour) periods of downtime for operating/maintenance issues
- Maintained facilities with established levels of service for grounds, parks and trails

Recreation

- Completed recreation center enhancements during annual maintenance shutdown
- Hosted/participated in six events: 4thFest, Neighborhood Outreach, Senior Volunteer Recognition Dinner, Xportiva, summer camp programs, and police camp
- Hosted Adams County Disaster Assistance Center, setting up in less than 48 hours
- Began planning Creepy Hollows, Teen Halloween, Hometown Holidays and Project Present activities

Golf

- Repaired significant damage to sand bunkers as result of storm; all other areas of course were undamaged
- 82 members competed in the Men's Club Championship
- Hosted the Colorado PGA Junior League Championship
- Site for several corporate tournaments, including Commerce City Business & Professional Association and Rotary Club



Public Works

HIGHLIGHTS AND KEY POINTS

Snow and Mow

- Mowed weeds on 177 acres of open space
- Swept 175.8 curb miles of streets

Traffic

- Updated 17 traffic signs
- Measured traffic counts at 14 locations
- Issued 183 permits, a 18% increase from Q2
- Completed 2,029 utility locate requests

Streets

- 1,807 potholes patched, a 20% decrease from Q2
- 27 hours of gravel road grading

Fleet

- Fleet maintenance operated on a 93.4% readiness and completed 346 work orders (hydraulic pumps, vehicle maintenance, plows, landscaping equipment, etc.)

Facilities

- Completed 237 CRM requests (room setups, remodels, building maintenance, etc.), an 18% increase from Q2

Awarded Projects

- Refined city's application for SH 2 RAMP project with CDOT

Staffed road closures and dewatering pumps at key locations; monitored infrastructure damage during flood event

Implemented annual mosquito abatement program

Completed annual pavement maintenance

Closed out US 85/104th Ave. (Phase 3A) project contract





Police Department

Business Watch Program

- 16 new businesses joined, a YTD increase of 22%
- Held three personal safety/how to survive an active shooter training for employees
- Presented personal safety class for Xcel Energy's Safety Association Group with 60 attendees from eight-state region
- Completed Crime Prevention through Environmental Design (CPTED) survey for all Adams 14 schools
- Supported traffic solutions for Elm Street businesses and 88th Avenue Drive-In

Collaboration with Regional Public Safety Partners

- Worked with 31 outside agencies to manage flood incident
- Partnered with Adams County Sheriff's Office and Brighton Police Department to staff 2013 summer concerts at Dick's Sporting Goods Park
- Signed contracts to provide SROs at School District 27J and School District 14

Bike Safety Unit

- Given staffing challenges, had reduced usage of unit
- Made contact with 1,169 individuals, 133 field interviews
- Responded to 291 calls, resulting in 47 arrests and 86 summons
- Unit road 620.1 hours, 2,257 miles

Work Related Injuries

- Fifteen employees reported an injury in Q3, an increase of 54%

Citizen Emergency Response Team

- Continued planning activities with American Red Cross and Denver CERT
- Low priority based on more emergent needs, expect emergency manager to lead program

HIGHLIGHTS AND KEY POINTS

Participated in annual Police Camp, serving 43 city youth

Bike Safety Unit participated in Derby Days, holding a bike rodeo and providing 100 free bikes and helmets to youth

Attended 22 neighborhood parties during National Night Out





Economic Development

HIGHLIGHTS AND KEY POINTS

Business Development

- Planned and participated in the 2013 Adams County Connects event
- Assisted 18 businesses at the city's small business development center, representing 84.75 client hours, a 125% and 208% respective increase from Q2
- Bimonthly newsletter saw a 26% open rate, consistent with Q2
- Begin planning for business appreciation event/World Lacrosse information session

Retention

- Completed more than half of planned 108 annual retention visits YTD
- Fulfilled 59 service requests

Investment

- Five incentives approved totaling \$238,000, representing an estimated \$9 million in capital investment and 47 new jobs
- Includes a 15,000 sq. ft. retail strip center adjacent to King Soopers Marketplace and a Walgreens on the southeast corner of 104th Ave./Chambers Rd.

Attraction

- 123 active prospects - a 35% increase from Q2. Most requests are for large, existing manufacturing or Class A office facilities
- Commitment to sponsor 2014 Site Selectors Guild Conference with regional partners
- Contacted 38 development companies and individually met with eight potential developers for Mile High Greyhound Park

Supported expansion activities for ACT Underground

Worked closely with North Metro Small Business Development Center and U.S. Small Business Administration to contact local businesses impacted by flood event and provide information about available resources



Finance

Tax

- Completed audits on eight businesses
- Processed 4,417 tax returns
- Contacted 93 delinquent businesses
- Issued 102 new business licenses
- Settled one sales and use tax dispute and continued negotiation on another

Court

- Processed 2,538 summonses, a 14% increase from Q2
- Served 5,981 customers
- Collected \$244,447 in fines and charges

Financial Planning and Budgeting

- Established the E-470 Residential Area General Improvement District (ERAGID)
- Department Director worked on GID structures and tax settlements
- Continued 2014 budget process

Financial Services

- Monitored 472 capital assets
- Monitored 233 development, intergovernmental and incentive agreements and paid out \$40,171 on 12 agreements
- Issued 84 property liens and released 154 upon payment
- Issued 3,454 payroll payments
- Issued 2,236 accounts payable payments
- Processed 19 new property/casualty insurance claims

HIGHLIGHTS AND KEY POINTS

With the ERAGID joining the ECAGID, the groundwork is in place for development west of DIA

Identified 16 grants, submitting seven application requests totaling \$93,589

The city was awarded seven grants totaling \$203,420 and four applications are pending



Communications

HIGHLIGHTS AND KEY POINTS

Website

- 31,767 unique visitors
- 58,603 total visitors
- 62 City Council meeting views during Q3

Media Mentions

- 933 mentions with 94% of those being placed/earned
- 37 press releases and advisories

Intranet

- 7,519 total visits
- 1,585 unique visitors
- New intranet planning continued, go-live in Q4

Social Media

- 1,155 Facebook fans, 45% increase from Q2
- Social media flood updates created positive image for the city. From Sept. 12-15, had a total of 22 Facebook posts concerning flood activity, which saw an organic reach of 34,120 users over those three days
- 709 Twitter followers @ CommerceCityCO, increase of 38% from Q2
- 541 Twitter followers @ CommerceCityED, increase of 8% from Q2
- 287 followers on LinkedIn, increase of 30 followers
- 26 views of videos on city's YouTube channel, with most popular video Redefining Commerce

Collateral

- 150 pieces such as brochures, fliers, posters, newsletters, talking points, guides, events, invitations, postcards, banners, signage, ads and more
- Produced and distributed three city newsletters which reached more than 21,100 households

Events and Outreach

- Coordinated multiple events such as 4thFest, Xportiva, Derby Daze, Neighborhood Outreach, 9Health Fair, retirements
- Expand Hispanic engagement, attend eight faith-based focus groups and monthly business meetings

Activities nationally recognized by the City and County Communications & Marketing Association (3CMA) with two Silver Circle Awards and an Award of Excellence

827 earned media for Sept. flood event, including NBC Nightly News story

Completed QCI outreach process in preparation for council consideration of ballot measure





Human Resources

Recognition and Evaluation

- \$2,175 in spot awards issued to 20 employees
- 74 performance evaluations completed
- Organized annual employee appreciation events

Trainings Held

- Harassment in the Work Place (99% compliance)
- Medicare (two sessions)
- Performance Evaluations
- Hiring the Right Person
- Affordable Care Act
- AFSCME contract compliance

Administrative

- Processed 714 job applications, a 30% decrease from Q2
- 27 new hires (15 FT & 12 PT)
- Processed five promotions, two reclassifications and 47 separations
- Started recruiting process for 23 positions
- Fifteen workers compensation claims processed, which is consistent with Q2
- Selected three health insurance brokers with benefits team as a result of RFP process and held informational presentations
- Executed new AFSCME contract
- Continued recruitment process for risk manager
- Completed recruitment process for deputy police chiefs and commander positions. One commander position remains vacant
- Established meetings with medical experience teams for employees transitioning from Anthem to Kaiser

HIGHLIGHTS AND KEY POINTS

Analyzed impacts of Affordable Care Act and implemented citywide communications strategy for compliance

Completed testing process and hired two deputy police chiefs, five commanders

Selected single health insurance provider and offered assistance for transitioning employees

Prepared for Open Enrollment and Benefits Fair





City Clerk

Ordinances and Resolutions

- 30 ordinances and resolutions became permanent records of the city

Liquor Licensing

- Processed 10 annual liquor licenses, with one license transfer, a significant increase from Q2

Passport Program

- 80 passport applications were processed, a 55% decline from Q2

Contracts

- 23 contracts maintained, a decline from Q2

Elections

- Prepared for the city's municipal election and general improvement district elections, including coordination with county clerk

HIGHLIGHTS AND KEY POINTS

Held 2013 election ballot draw, posted candidate information as well as campaign filing data online



Information Technology

Technology Infrastructure Improvement Program

- Completed plan for Wi-Fi enhancements to MSC and Rec Center, with implementation in Q4

Hardware Replacement

- Replaced 27% of annually scheduled hardware
- Implementing Windows 7 and Office 2010 as PCs are replaced

System Uptime

- Network availability was 99.8%, and the Internet connection availability was 99.9%
- Five downtime events, totaling six hours, for applications (email, calendaring, financials, GIS, licensing, etc.) - a decrease of 89% from Q2

IT Web Mapping Activity

- There were over 1,300 unique internal and external visitors to the city's web mapping site resulting in over 1,700 mapping pages viewed
- Maintained 150+ maps in map library (external and internal)

Internet & Email Filtering

- Over 59 million internet transactions (web browsing, streaming, file transfers, etc.) screened, with 565,000 (0.9%) transactions blocked as potentially dangerous
- Over 2.6 million emails were filtered for SPAM and nearly 2.4 million (91%) of these were blocked

Support

- Processed and completed 850+ service requests, a 35% increase from Q2
- Supported six facilities and managed 1,000+ devices
- Hired two new IT technicians in Q2 to fill existing vacancies

HIGHLIGHTS AND KEY POINTS

Virtualized the perimeter network to provide a more secure environment for city's new intranet site

Installed software upgrades to sales tax system





Budget Update

HIGHLIGHTS AND KEY POINTS

General Fund	Amended Budget	3rd Quarter 2013 (Cumulative)	% Used/Received
Revenue Total	\$51,289,479	\$34,428,497	67%
Expenditure Total	\$51,289,479	\$35,484,509	69%

- General Fund revenues were \$11,286,394 in the third quarter
- Expenditures outpaced revenues by \$1 million through the third quarter

Golf	Amended Budget	3rd Quarter 2013 (Cumulative)	% Used/Received
Revenue Totals	\$2,502,990	\$1,902,453	76%
Expenditure Totals:	\$2,502,990	\$1,934,519	77%

- Enterprise Fund expenditures exceed revenues by \$32,066
- The golf division returns to the general fund budget in 2014

Nearly \$8.7 million of Q3 revenue came from sales and use tax

The franchise tax was second-highest source of revenue, accounting for \$563,147

Completed 2014 budget process, with department presentations and annual city council budget retreat resulting in a draft 2014 budget



Thank you.

