



Fourth Quarter Update

2013 Work Plans Summary



About the Work Plans

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

 DEVELOP A BALANCED AND VIBRANT CITY ECONOMY

 ENSURE A FINANCIALLY-SOUND CITY GOVERNMENT

 DEVELOP AND MAINTAIN THE PUBLIC INFRASTRUCTURE

 PRESERVE AND NURTURE A QUALITY COMMUNITY

 ENCOURAGE COMMUNITY INVOLVEMENT, COMMUNICATION AND TRUST

- 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	
Election Activity		X	CC	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative		
Legal Notices - 1st Reading Ordinances		X	CC	5			N/A		5	Ordinances		
Legal Notices - 2nd Reading Ordinances		X	CC	3			N/A		3	Ordinances		
Legal Notices - Amexations		X	CC	0			N/A		0	Notices		
Legal Notices - Miscellaneous		X	CC	0			N/A		0	Notices		
Legal Notices - Public Hearings		X	CC	1			N/A		1	Notices		
Liquor Licensing Activity - Annual	X	X	CC	9			N/A		9	Licenses		
Liquor Licensing Activity - Special Event	X	X	CC	0			N/A		0	Licenses		
Permits												
Liquor Licensing Activity - Transfer	X	X	CC	2			N/A		2	Licenses		
Applications												
Liquor Licensing Activity - New	X	X	CC	5			N/A		5	Licenses		
Applications												
Ordinances		X	CC	9			N/A		9	Ordinances		
Passport Activity		X	CC	177			Increase		177	Passports		
Resolutions		X	CC	15			N/A		15	Resolutions		
Building Permits - New Residential Units	X	X	CD	91			Increase		91	Building Permits		
Building Permits - New Residential Units	X	X	CD	15,543,092			Increase		\$15,543,092	Valuation in Dollars		
Valuation												
Buildings Permits - Total Number Issued	V	V	V	V	TD				431	Buildings Permits		

2013 WORK PLAN												
Project Name	DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days				
Comcast Franchise Agreement	X	X	CA/IT	No	Yes	Q4 2013	No results thus far. Ultimate result is to enter into new franchise agreement.	Begin negotiations with Comcast				
2013 Elections			X	CC		Q4 2013	May include GD B	Study Session				
Redistricting			X	CC								
Annexation Policy	X	X	X	X	CD	\$3,500	Yes	6/24/2013	Q4 2013	In the past 90 days, staff has met with A&CO and updated their staff on the results of the Jan study session with City Council, most notably in areas dealing with annexation of Dupont/Morocco neighborhoods and Northern Range areas	City staff will begin drafting an IGA, and will forward it to ACOO for their review and comment.	
Commerce City Clean Project (Three "C")			X	X	CD	\$0	No	unknown	Q4 2013	Postcards sent to residents advising of upcoming inspections.	Inspections to commence on April 8th for first phase.	
Foreclosures/Vacant Property Study Session	X	X	X	X	CD		Yes	7/22/2013		Presentations to council on 2/11/13, Council directed staff to research foreclosure stats in CC.	Staff will present those findings on 07/22/13	
Streets and Corridors ID	X	X	X	X	CD	TBD	No Approval, but Study Session	TBD	TBD	Awaiting completion of STAMP plan first	No action anticipated in the next 90 days	
Help For Homes			X	X	CD	\$200,000	Yes	TBD	Ongoing	Continued meetings with County	Depending on County process	





Department Summaries





Community Development

Building Safety

- Issued 463 total building permits, a 7.6% decrease from Q3. Total valuation decreased 22.1% over Q3, from \$27,542,824 to \$21,450,079 in Q4
- 88 new residential units were permitted, a 25% decrease from Q3. YTD of new residential is 384
- Building inspections decreased 3.5% from Q3, which could be the result of a short-term slow down in the market

Housing Authority

- Continued progress on Conter Estates development, as owners representative for the project presented development schedule and funding ideas for board consideration

Neighborhood Services

- 716 inspections in Q4, a 45% decrease from the previous quarter, which is typical of the winter months with fewer weed violations and reduced inspector staffing due to vacant positions
- Division held a staff retreat to form updated vision and mission statement

Planning

- Active land use cases decreased due to completion of multiple cases (50 active cases in Q2 vs. 61 in Q3)
- Approved key development projects such as JBS Pipeline, Walgreens and multi-tenant retail building attached to King Soopers Reunion Marketplace
- City Council adopted 13 sign code amendments to the Land Development Code in October. Business-friendly amendments result of engagement with local businesses and allow more signage

HIGHLIGHTS AND KEY POINTS

City Council unanimously approved the Station Area Master Plan for the city's future commuter rail station at 72nd Avenue and Colorado Boulevard

Permitted 384 new residential units in 2013, which is 134 more units than projected during the budget process





Parks and Rec

HIGHLIGHTS AND KEY POINTS

Parks

- 1,939 citywide park rentals in 2013
- Conducted ongoing due diligence efforts for Natural Resources Damages (NRD) Foundation Fund projects
- Closed out federal grant funding for Fairfax Park improvements and completed contractor punchlist items
- Conducted snow and ice operations per established plans

Recreation

- In 2013, program registrations totaled 11,249
- 115,305 total visits to recreation center in 2013
- Planned four community events attended by 1,746 participants, including: Creepy Hollows, Teen Halloween, Hometown Holidays and Project Present
- Volunteers provided 10,849 hours of service

Golf

- 30,585 rounds of golf played at Buffalo Run in 2013
- 72 children attended annual Visit with Santa event
- Fall aeration of greens completed, as well as standard preparations for turf dormancy

Installed 21,000 LED light strands for holiday decorations throughout city

Awarded three Adams County Open Space grants totaling \$55,000

Recreation Center visits totaled 115,305 in 2013

30,585 rounds of golf played at Buffalo Run





Public Works

HIGHLIGHTS AND KEY POINTS

Snow and Mow

- Several minor storms required crews to perform snow plowing and de-icing operations
- More than 20,600 lane-miles were plowed in 2013

Traffic

- Staff continues to work on inventorying traffic signs and entering them into an electronic database

Streets

- 20.5 lane-miles of crack sealing was completed, including Quebec Parkway. This work was completed in preparation for the 2014 pavement maintenance program

Fleet

- Fleet readiness, which is a measure of the availability of working equipment, remained high at over 94% for the year

Facilities

- Completed 217 CRM requests (room setups, remodels, building maintenance, etc.), a slight decrease from Q3

Projects

- Successfully negotiated an amendment to the Buffalo Highlands Metro District loan agreement
- Completed the Joliet Street/Havana Street realignment project

Presented a new, comprehensive approach to the City's pavement maintenance and rehabilitation program

Submitted financial commitment letter to CDOT for the Highway 2 widening project

Completed citywide sweeping program





Police Department

Crime Prevention Program

- 14 new businesses joined the business watch program in Q4, a YTD increase of nearly 26%
- Assigned existing officer to crime prevention unit to provide bilingual liaison to Hispanic community
- Participated in regional Prescription Drug Roundup, hosting drop-off location
- Held Coffee with a Cop event
- Participated in community events, such as Derby WinterFest, boy scout tours

Collaboration with Regional Public Safety Partners

- Post-flood event coordination with multiple agencies, including recovery, relief efforts and after action reports
- Partnered with Eastern Metropolitan Auto-Theft Task Force to track and arrest numerous suspects within the city
- Assisted Adams County with DUI saturation patrol
- Participated in sergeant assessment centers for Jefferson County and Town of Blackhawk
- Two officers received Community Emergency Response Team (CERT) training certifications

Bike Safety Unit (YTD)

- Made contact with 1,285 individuals, 145 field interviews
- Responded to 312 calls, resulting in 50 arrests and 107 summons
- Unit road 658 hours, 2,400 miles
- Completed high visibility, directed patrol in the Derby Area due to complaints about vagrants, alcohol violations, and panhandlers
- Assisted school resource officers with school lockdown following Arapahoe High School shooting

Work Related Injuries

- 10 employees reported an injury in Q4, two of which were determined to be “preventable”

HIGHLIGHTS AND KEY POINTS

Held Badge & Honor Ceremony, honoring officers for annual accomplishments

Hired new emergency manager

Achieved goal of reducing “preventable” injuries by 20% from 2012. This year, “preventable” injuries accounted for 18% of all injuries.



Commerce
CITY



Finance

Tax

- Completed audits on 16 businesses
- Processed 4,445 tax returns
- Contacted 80 delinquent businesses
- Issued 95 new business licenses
- Continued work on trucking industry issues

Court

- Processed 2,441 summonses, a 3.8% decrease from Q3
- Served 5,964 customers
- Collected \$222,099 in fines and charges

Financial Planning and Budgeting

- Held two tax hearings
- Adopted 2014 budget
- Prepared for spring audit with interim audit review
- Analyzed General Improvement District fees
- Began preparing data and documents for 2014 bonds

Financial Services

- Monitored 477 capital assets
- Monitored 233 development, intergovernmental and incentive agreements and paid out \$430,620 on 12 agreements
- Issued 89 property liens and released 51 upon payment
- Issued 2,697 payroll payments
- Issued 2,229 accounts payable payments
- Processed 20 new property/casualty insurance claims

HIGHLIGHTS AND KEY POINTS

Identified 14 grants submitting five applications totaling \$1,042,762; requests are pending

Distributed updated draft procurement policy and collected department comments

Issued 548 rebate checks totaling \$22,194 to senior property owners in Commerce City





Human Resources

Recognition and Evaluation

- \$425 in spot awards issued to four employees
- 103 performance evaluations completed

Trainings Held

- Internal Process Supervisor Training
- Employment Law Update
- Harassment
- DiSC (three)

Administrative

- Processed 478 job applications, a 33% decrease from Q3
- 20 new hires (10 FT, six PT); four were rehires
- Processed two promotions, three reclassifications and 62 separations (many end of season)
- Started recruiting process for 12 positions
- 18 workers compensation claims processed, which is less than Q3
- Completed RFP process for health insurance broker, resulting in retaining IMA
- Held two Benefits town hall meetings
- Began recruitment for human resources manager

HIGHLIGHTS AND KEY POINTS

Completed organization-wide open enrollment benefits process

Implemented NEOGov for applicant tracking

Hired risk manager

Automated data download for open enrollment, saving over 100 hours of manual entry

Held annual benefits fair





Information Technology

Technology Infrastructure Improvement Program

- Implemented Wi-Fi enhancements to Municipal Services Center and Recreation Center
- Signed contract for Public Works Cartograph Work Order Management System

Hardware Replacement

- Replaced 40% of annually scheduled hardware
- Implementing Windows 7 and Office 2010 as PCs are replaced

System Uptime

- Network availability was 98.7%, and the Internet connection availability was 100%
- Six downtime events, totaling 33 hours, for applications (email, calendaring, financials, GIS, licensing, etc.) - primarily due to a post-upgrade financial module failure

IT Web Mapping Activity

- There were over 749 unique internal and external visitors to the city's web mapping site resulting in over 1,008 mapping pages viewed
- Maintained 150+ maps in map library (external and internal)

Internet & Email Filtering

- Over 57 million internet transactions (web browsing, streaming, file transfers, etc.) screened, with 243,000 (0.4%) transactions blocked as potentially dangerous
- Over 2.7 million emails were filtered for SPAM and nearly 2.5 million (91%) of these were blocked

Support

- Processed and completed 960+ service requests, for a total of 3,069 in 2013
- Supported six facilities and managed 1,000+ devices

HIGHLIGHTS AND KEY POINTS

Assisted Adams County with validation of voter registration data

Provide city-specific GIS data to various agencies following the September flood event

Helped select and implement new evidence management system

Install major financial system upgrade





City Clerk

Ordinances and Resolutions

- 47 ordinances and resolutions became permanent records of the city
- Prepared 40 legal notices

Liquor Licensing

- Processed nine annual liquor licenses, with three license transfers, a significant increase from Q3

Passport Program

- 80 passport applications were processed, consistent with Q3

Contracts

- 13 contracts maintained, a 50% decline from Q3

Elections

- Prepared and implemented city's municipal election and general improvement district elections

HIGHLIGHTS AND KEY POINTS

Conducted three elections: two for new general improvement districts and regular municipal election coordinated with Adams County. Total cost of coordinated election: \$18,683; GID elections minimal



Economic Development

HIGHLIGHTS AND KEY POINTS

Business Development

- A 61% increase over 2012 in number of consulting hours provided by small business development center
- Bimonthly newsletter saw a 20.5% open rate, a decrease from Q3
- Hosted annual business appreciation event and World Lacrosse information session, with 125 attendees

Retention

- Completed 60% of planned 108 annual retention visits
- Fulfilled 40 service requests

Investment

- McDonalds at 104th Avenue and Chambers Road opened
- Les Schawb opened at Reunion Marketplace

Attraction

- 95 active prospects
- Speaking engagement to ICSC Alliance about redevelopment of Mile High Greyhound Park

Issued Mile High Greyhound Park Request for Proposals; received two responses from developers and scheduled interviews

Honored five businesses and Quality Community Initiative Stakeholder Group during annual award event

Hired new economic development coordinator



Communications

HIGHLIGHTS AND KEY POINTS

Website

- 20,034 unique visitors
- 44,394 total visitors
- 99 City Council meeting views during Q4

Media Mentions

- 106 mentions with 38% of those being placed/earned
- 15 press releases and advisories

Intranet

- 8,096 total visits
- 1,870 unique visitors

Social Media

- 1,206 Facebook fans, 5% increase from Q3
- 774 Twitter followers @ CommerceCityCO, increase of 9% from Q3
- 790 Twitter followers @ CommerceCityED, increase of 32% from Q3
- 320 followers on LinkedIn, increase of 33 followers
- 274 views of videos on city's YouTube channel, with candidate profiles most popular videos

Collateral

- 204 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 outreach for events such as Creepy Hollows, Hometown Holidays
- Attend nine faith-based focus groups and monthly Hispanic business meetings

Implemented new city intranet, providing employees with a single location for internal information. The site is accessible remotely using single sign-on technology

8.5% of website traffic is from mobile devices

Organized and held annual 9HealthFair, serving nearly 1,600 individuals over a two-day period



Budget Update



HIGHLIGHTS AND KEY POINTS

General Fund	Amended Budget	4th Quarter 2013 (Cumulative)	% Used/Received
Revenue Total	\$51,289,479	\$46,192,133	90%
Expenditure Total	\$51,289,479	\$48,910,465	95%

- General Fund revenues were \$11,431,933 in the fourth quarter
- Expenditures outpaced revenues by \$2.7 million through the fourth quarter
- Figures are preliminary - 2013 revenues and expenditures currently being processed; Finance Department will have final figures end of February 2014

Golf	Amended Budget	4th Quarter 2013 (Cumulative)	% Used/Received
Revenue Totals	\$2,507,902	\$2,251,421	90%
Expenditure Totals:	\$2,507,902	\$2,420,164	97%

- Enterprise Fund expenditures exceed revenues by \$168,743
- The golf division returns to the general fund budget in 2014

Nearly \$9.2 million of Q4 revenue came from sales and use tax

The franchise tax was second-highest source of revenue, accounting for \$434,173

2014 budget adopted by City Council





Thank you.

