



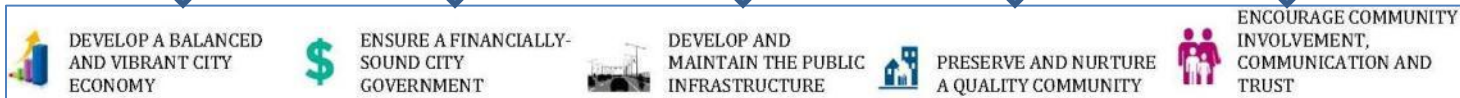
# Fourth Quarter Update

## 2014 Work Plans Summary



# 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.

Name	DEPT	Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS
Courtesy	CC	72				N/A	N/A	72 Courtesy	
Election Activity	CC	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0 Narrative	
Legal Notices - 1st Reading Ordinances	CC	5				N/A	N/A	5 Ordinances	
Legal Notices - 2nd Reading Ordinances	CC	3				N/A	N/A	3 Ordinances	
Legal Notices - Amassations	CC	0				N/A	N/A	0 Notices	
Legal Notices - Miscellaneous	CC	0				N/A	N/A	0 Notices	
Legal Notices - Public Hearings	CC	1				N/A	N/A	1 Notices	
License Licensing Activity - Annual	CC	9				N/A	N/A	9 Licenses	
License Licensing Activity - Special Event	CC	0				N/A	N/A	0 Licenses	
License Licensing Activity - Transfer	CC	2				N/A	N/A	2 Licenses	
License Licensing Activity - New	CC	5				N/A	N/A	5 Licenses	
Ordinances	CC	9				N/A	N/A	9 Ordinances	
Permits	CC	177				N/A	N/A	177 Permits	
Revolutions	CC	13				N/A	N/A	13 Revolutions	
Building Permits - New Residential Units	CD	91				Increase	Increase	91 Building Permits	
Building Permits - New Residential Units	CD	18,543,092				Increase	Increase	\$15,543,092 Valuation in Dollars	
Valuation	CD	491				Increase	Increase	491 Valuation	

2013 WORK PLAN											
DEVELOP A BALANCED AND VIBRANT CITY ECONOMY	ENHANCE A FINANCIALLY SOUND CITY GOVERNMENT	DEVELOP AND MAINTAIN PUBLIC INFRASTRUCTURE	PRESERVE AND ENHANCE A QUALITY COMMUNITY	ENHANCE COMMUNITY INVOLVEMENT, COMMUNICATION AND TRUST							
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	\$0	Yes	Q4 2013	Q4 2013	No results thus far. Ultimate result is to enter into new franchise agreement. May include Q4 B	Begin negotiations with Comcast	
2013 Elections											
Redistricting			X	CC				Q4 2013		Study Session	
Annexation Policy	X	X	X	X	CD	\$3,500	Yes	6/24/2013	Q4 2013	In the past 90 days, staff has met with AUCO and updated their staff on the results of the Jan study session with City Council, most notably in areas dealing with annexation of DuPont/Mesa neighborhoods and Northern Range areas.	City staff will begin drafting an RFA and will forward it to AUCO for their review and comment.
Commerce City Clean Project (Phase 1C)		X	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		Presentation to council on 2/11/13. Council directed staff to research foreclosure stats in CC.	Staff will present these findings on 07/22/13
Getaways 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

## Neighborhood Services

- Achieved an 87% compliance rate for courtesy notices and notices of violations issued in Q4.
- Forty-eight graffiti incidents were contracted for removal, a 36% decrease in occurrences from Q3.
- Removed 350 illegal signs, compared to 284 during Q3.
- Assigned 152 CRM service requests in Q4, representing 26% of total CRMS citywide.

## Planning

- Received 60% drawings for North Metro Rail Line track, skyway bridge and 72nd Avenue Station.
- Unanimous approval by Derby Review Board for unique Derby District signage.
- Approved development plan for 3,250-sq.-ft. Perfect Teeth dental office in Aspen Hills.

## Housing Authority

- Continued negotiations with Conter owners' reps on the contract to relocate privately-owned home, researched funding sources and continued work on PUD changes.

## Building Safety

- Issued 558 total building permits. Total valuation increased 70% in Q4, equaling 36% of 2014's annual total valuation.
- Permit was issued for the first of four remaining multi-family town home buildings at the Jasper Street development.
- Codes and inspection manager continued work on developing a Noxious Weeds ordinance and management plan.

### HIGHLIGHTS AND KEY POINTS

Issued permits for 11 tenant finish projects and Pioneer Park outdoor pool.

Issued permits for the new Suncor Boys & Girls Club and Rush Truck Center, a combined valuation of more than \$18.5 million.

A 73% increase in completed land use cases in Q4.





# Parks and Rec

## HIGHLIGHTS AND KEY POINTS

### Parks

- Completed all 2013 flood damage-related repairs to the Sand Creek Regional Greenway.
- Began construction on Fronterra Neighborhood Park.
- Began planning and design on Villages at Buffalo Run East and Turnberry neighborhood parks.
- Processed 64 development review proposals.

### Recreation

- In 2014, 12,053 total program registrations.
- In 2014, 147,028 total visits to recreation center.
- Completed design and began construction on Outdoor Leisure Pool at Pioneer Park.
- Volunteers completed 10,015 hours of service.

### Golf

- Completed golf course preparations for winter turf dormancy.
- Holiday event bookings at restaurant up 16% compared to last year.
- Introduced new menu with additional selections.

In 2014, played 27,535 rounds of golf at Buffalo Run Golf Course, a slight increase from 2013, which saw 27,070 rounds.

Planned five community events attended by 1,946 participants, including Creepy Hollows, Teen Halloween, Tree Lighting & Holiday Reception, Santa Visits Buffalo Run and Project Present.

Supported 47 city-related events and 324 park rental permits.



# Public Works

## HIGHLIGHTS AND KEY POINTS

### Streets

- Crack-sealed a total of 25.1 lane-miles have been crack sealed in 2014, a 71% increase from 2013.
- Swept 1,303 curb-miles in 2014, a 30% increase from 2013.
- A total of 10,016 potholes were patched in 2014 compared to 4,418 in 2013 - a 127% increase.
- In 2014, 868 staff hours were expended on gravel road grading. This 72% increase was needed because no dust suppressant was applied to the dirt roads in 2013, which significantly reduces the need for grading. A dust abatement contract is in place for 2015.

### Traffic

- After seeking public input, installed pedestrian-activated, LED school crossing signage at the intersection of 106th Avenue & Landmark Drive.
- Installed signage and striping in the vicinity of Stuart Middle School and Joplin Street to improve pedestrian awareness and create a parking lane & narrower driving lanes to discourage vehicle speeding.

### Facilities & Fleet

- Fleet readiness, which is a measure of the availability of city vehicles & equipment to perform as required, dipped slightly to 94.1% for the fourth quarter, but remains above the industry standard of 90-92%.
- An emergency replacement of a hot water boiler at the Recreation Center was completed.

### Projects

- Executed contract with HDR, Inc., for preliminary and final design services for Highway 2 Widening project and held kick-off meeting in December.

Signed contract with Waste Management for residential garbage and recycling services using a fully automated collection process. This change resulted in an approximate annual savings of \$600,000.

Staff reviewed and provided comments to RTD on the 60% complete plans for the railway and Commerce City station.





# Economic Development

## Prospect Generation and Support

- Handled 23 new prospect inquiries in Q4 - 94 total in 2014.
- The following prospects were counted as “won” when moved into city and opened doors for business:
  - Ace Hardware
  - Platte Valley Medical Center
  - First Choice ER
- Acquired Retail Tenant Directory, a new database tool to help identify, assess and connect with potential retail prospects.

## Site Selection Outreach

- Sponsored Aerotropolis Americas to promote Commerce City to 350 senior airport and aviation professionals throughout the world.
- Attended the National Renewable Energy Laboratories growth forum to meet with new and expanding renewable energy businesses as well as venture capitalists.
- Attended the Colorado Motor Carrier Association's 75th Annual Conference to interact with logistics industry.
- Created distribution list of national/international site selection consultants.

## Business Expansion and Retention (BRE)

- Completed 7 BRE visits in Q4 - total of 26 for 2014.
- Support Small Business Development Services and bilingual classes offered at the Derby Resource Center.

### HIGHLIGHTS AND KEY POINTS

A.R. Wilfley & Sons chose Commerce City for its manufacturing operations, bringing 90 new jobs and more than \$6 million in capital investment. Council approved incentive request as part of site selection process.

Raised visibility of Commerce City by sponsoring and/or participating in industry conferences.





# Police Department

## HIGHLIGHTS AND KEY POINTS

### Traffic Safety

- An 8% increase in YTD traffic accidents, with a total of 441 accidents in Q4.
- Six fatal accidents YTD; a 45.5% decrease from 2013.
- Injury accidents are up 6.7%.
- DUI arrests have increased 2.3% YTD over 2013. There is no statistical change in alcohol-related accidents.

### Emergency Management Initiatives

- Provided Haz-Mat, CPR, winter weather/extreme cold trainings to city employees.
- Conducted two tabletop exercises for command staff and victims advocates.
- Drafted Standard Operating Procedures for activation and testing of panic alarms.
- Drafted emergency snow operations plan and mass care response plans.
- Updated and added equipment to the city's Automatic External Defibrillator inventory.

### Property and Evidence Management

- Completed software implementation process.
- A firm was selected and under review.

Top three accident locations:

- I-270
- 56th Avenue & Highway 85
- 60th Avenue & Highway 85

Created OEM Emergency Kits and placed in strategic locations within city facilities.







# Human Resources

## Recognition and Evaluation

- \$575 in spot awards issued to eight employees.
- 117 performance evaluations completed.

## Trainings Held

- Approximately 400 employees participated in 11 training programs, on topics such as emergency preparedness, stress management and employment law.

## Administrative

- Processed 700 job applications, a 16% decrease from Q3.
- Twenty-three new hires: 12 full-time, 11 part-time
- Processed two reclassifications and 60 separations.
- Sixteen worker compensation claims processed, eight lower than Q3.
- Turnover: 16% YTD.

## Benefits

- Completed open enrollment, with 95% of eligible employees making elections.
- Nearly 81% of employees elected Kaiser Option A, 19% selected Option B.
- Continual monitoring of part-time and seasonal employees to determine eligibility with Affordable Care Act. Eight employees were benefit eligible, six of which elected benefits.

## HIGHLIGHTS AND KEY POINTS

Drafted department safety manuals.

Held benefits and wellness fair, attended by 70 employees, 40 of which received flu shots.

Completed contract negotiations with Fraternal Order of Police through arbitration.

Hired two new HR generalists.





# Finance

## Tax

- Completed audits on 30 businesses
- Processed 4,835 tax returns.  
Contacted 80 delinquent businesses.
- Issued 86 new business licenses.

## Court

- Processed 2,478 summonses, a 10.3% decrease from Q3.
- Served 6,128 customers.
- Collected \$235,990 in fines and charges.

## Financial Planning and Budgeting

- City Council and General Improvement District board held public hearings, adopted and appropriated the budget for 2015-2016 and certified the mill levies.
- Completed and distributed the 2015-2016 budget book.
- Began planning for the 2016-17 budget.

## Financial Services

- Monitored 480 capital assets.
- Monitored 233 development, intergovernmental and incentive agreements.
- Issued 89 property liens and released 99 upon payment.
- Issued 3,488 payroll payments.
- Issued 2,361 accounts payable payments.

### HIGHLIGHTS AND KEY POINTS

Identified seven grants and submitted three applications totaling \$183,480.

In 2014, submitted 18 grants totaling \$5.2M; won 13 grants valued at \$1.5M, for a 74% success rate.

Awarded two Adams County Open Space Grants totaling \$718,281.

Triage team rolled out new citywide training on procurement procedures.





# Information Technology

## Technology Infrastructure Improvement Program

- The new professional standards software system for the police department is in production, with data entry nearing completion.

## Hardware Replacement

- Ongoing replacement of PCs to Windows 7 and Office 2010 is nearing completion.

## System Uptime

- Network availability was 100% and Internet connection availability was 100%.
- A global Internet attack affected an outside hosting vendor, causing several online applications to become unavailable.

## IT Web Mapping Activity

- More than 4,000 internal and external visitors to web mapping site resulted in nearly 4,200 page views.

## Internet & Email Filtering

- Over 64 million internet transactions (web browsing, streaming, file transfers, etc.) screened, with 0.16 million (0.2%) transactions blocked as potentially dangerous.
- Over 2.5 million emails were filtered for SPAM and nearly 2.3 million (91%) of these were blocked.

## Support

- Processed and completed 525+ service requests. Volume continues to go down as hardware and software upgrades are completed.

### HIGHLIGHTS AND KEY POINTS

Public Wi-Fi installed at Buffalo Run Golf Course.

Public Wi-Fi installed at the city's recreation center.

Implemented network enhancements to improve network and server monitoring.





# City Clerk

## Liquor Licensing

- Transfer of ownership applications appear to be increasing, with the number of licensed establishments remaining constant (approx. 58-62).

## Passport Program

- Passport applications continue to rise despite lack of photo services.
- Standard processing time is 10-15 minutes per application.

## Contracts

- Increase in number of contracts processed, a result of new procurement policy.
- Most contracts have a life span of six years after expiration or completion of terms.

## Records Management Initiative

- Met with existing records management system vendor.
- Completed draft RFP for document/records management consultant.

### HIGHLIGHTS AND KEY POINTS

Completed passport acceptance agent recertification and successfully passed audit by the U.S. Department of State. The passport program continues to provide a beneficial community service.

Appointed members to new capital improvement program citizen advisory committee.

Central repository for permanent paper and electronic records of all ordinances, resolutions and contracts.





# Communications

## HIGHLIGHTS AND KEY POINTS

### Website

- 46,063 sessions.
- 132,641 total page views.
- Average visit was 2:08 in duration.
- 35 city council meeting views during Q4.

### Media Mentions

- 172 mentions with 85% of those being placed/earned
- 30 press releases and advisories.
- Exclusively placed 98 Hispanic broadcast media stories in 2014.

### Social Media

- 1,848 Facebook fans, 7% increase from Q3.
- 1,247 Twitter followers @CommerceCityCO, increase of 10% from Q3.
- The city's @CommerceCityED Twitter feed has 654 followers, an increase of 3% from Q3.

### Collateral

- 265 pieces such as brochures, fliers, posters, newsletters, talking points, guides, events, invitations, postcards, banners, signage, ads and more.
- Produced and distributed three city newsletters, reaching 21,100 households as well as over 4,000 doorhangers.

Completed 2014 community survey fieldwork and presented draft results:

- More than 70% of residents rank their quality of life as good or very good.
- Most residents are generally happy with various aspects of the city, giving highest ranks to public safety (84%) and recreation, parks, trails and open space (80%).
- Reasonable housing prices #1 reason to live in city, followed by liking the community.



Commerce  
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# Budget Update

## HIGHLIGHTS AND KEY POINTS

General Fund	Amended Budget	4th Quarter 2014 (Cumulative)	% Used/Received
Revenue Total	\$64,250,844	\$69,944,601	109%
Expenditure Total	\$64,250,844	\$55,869,538	87%

- General Fund revenues were \$20,667,740 in the fourth quarter.
- Revenues outpaced expenditures by \$14.1 million through the fourth quarter. The majority is due to the dedicated 1% sales and use tax increase for 2K expenditures.
- Information reported will change as 2014 ledgers are closed. Revenues and expenditures will continue to be posted through middle of February 2015 for 2014.

Nearly \$12.4 million of Q4 revenue came from sales and use tax.

Property tax is the second-highest source of revenue, accounting for \$2.6 million.

The dedicated 1% sales tax revenue collections through November totals \$9.5 million.





Thank you.

