



Quarter 1 Update

Work Plans Summary

2013



Council Action Plan

(from retreat discussion)

- Higher-priority projects

- Tower Road widening
- Rosemary and 88th widening, and 88th RR grade crossing
- Community park
- Storm Water Drainage
- New North Recreation Center

- Funding Mechanisms

- Entertainment Tax
- Sales Tax Increase
- Employment Head Tax
- New Improvement District for parks and recreation
- Storm Water Utility Fee
- Increase Impact Fees on new development



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
Election Activity	X	CC	N/A	N/A	N/A	N/A	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 - Annexations	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	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
Liquor Licensing Activity - New	X	CC	5				N/A		5	Licenses
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	CD	91				Increase		91	Building Permits
Building Permits - New Residential Units	X	CD	15,543,092				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			
Comcast Franchise Agreement	X	X	CA/IT	No	\$0	Yes	Q2 2013	Q4 2013	No results from last 18-month result is to enter into new franchise agreement. May include Q4 8	Begin negotiations with Comcast	
2013 Elections	X	X	CC				Q4 2013			Study Session	
Redistricting	X	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 last study session with City Council, most notably in areas dealing with annexation of Dupont/Monaco neighborhoods and Northern Range area. Plans are sent to residents advising of upcoming inspection.	City staff will begin drafting an IGA and will forward it to A&CO for their review and comment.
Commerce City Clean Project (Three "54")	X	X	X	CD	\$0	No	unknown	Q4 2013		Inspectors to commence on April 8th for first phase.	
Foreclosed/Vacant Property Study Session	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 those findings on 07/22/13
Getaways and Corridor ID	X	X	X	X	CD	TBD	No Approval, but Study Session	TBD	TBD	Awaiting completion of STAMP plan list	No action anticipated in the next 90 days
Help For Home	X	X	CD		\$200,000	Yes	TBD	Ongoing	Continued meetings with County	Depending on County process	



Department Summaries





Human Resources

HIGHLIGHTS AND KEY POINTS

Administrative

- 1,210 applications processed
- 13 new hires (nine part-time, three full-time, one council member)
- Three promotions, six reclassifications upward
- Processed 30 separations (10 full-time, 10 part-time)
- One internal investigation
- 17 workers compensation claims processed
- Drafted RFP for health benefits broker
- Researched potential health care reform impacts
- Started recruiting process for director of community development and risk manager positions

Recognition and Evaluation

- \$2,525 in spot awards awarded to 33 employees
- 55 performance evaluations completed
- Tested 360 evaluation tool

Training

- Conducted Harassment in the Workplace and Diversity in the Work Place

HR director position opened and search for new director began; once new HR director is on board, projects can be refocused

Working on recruitment for ten police officer positions

The city has about 200-300 open positions each year





Communications

HIGHLIGHTS AND KEY POINTS

Website

- New site launched and during the process the division reviewed about 500 pages and 925 documents and reduced that number, through edits and consolidation, to around 380 pages and 700 documents
- Site has about 690 visitors/day
- 44,100 total visitors
- 140 City Council meeting views, 68% from public

Media Mentions

- 131 times with 56% of those being placed
- 26 press releases

Social Media

- The city has 726 Facebook fans
- The Adams County Mayors & Commissioner Youth Award winners post received more than 1,032,743 viral views (meaning friends of fans saw our content)
- 421 Twitter followers (@CommerceCityCO)
- 468 Twitter followers (@CommerceCityED)
- 235 LinkedIn followers
- 29 videos watched on CommerceCityCO YouTube channel (16 were the Redefining Commerce Video)
- Social media policy approved

Collateral

- 150 pieces such as brochures, fliers, posters, newsletters, talking points, guides, events, invitations, postcards, banners, signage, ads and more

Intranet

- 3,000 visitors
- 75-100 each day
- New intranet planning began

Employee survey indicated an overall positive shift in communication

The division received awards from the Association of Marketing and Communications Professionals: gold for the city's Redefining Commerce video and an Honorable Mention for the interactive ICSC map for economic development





Information Technology

HIGHLIGHTS AND KEY POINTS

Technology Infrastructure Improvement Program

- Completed the fiber optic connection from the Civic Center to the PD substation

Hardware Replacement

- 11% of annually scheduled hardware replaced

Support

- Processed and completed 800+ service requests
- Supports six facilities
- Manages 1,000+ devices

System Uptime

- Network availability was 99.8%, and the Internet connection availability was 100%
- Only four downtime events, totaling 12 hours, for applications (email, calendaring, financials, GIS, licensing, etc.)

IT Web Mapping Activity

- There were over 1,300 unique internal and external visitors to the city's web mapping site resulting in over 2,300 mapping pages viewed
- Maintained 150+ maps in map library (external and internal)

Internet & Email Filtering

- Over 62 million internet transactions (web browsing, streaming, file transfers, etc.) screened, with 517,000 transactions blocked as potentially dangerous
- Over 2.3 million emails were filtered for SPAM and nearly 2 million (90%) of these were blocked

Virtualization technology is currently being implemented which will combine the previous 28 physical servers into as few as six physical servers

New equipment for the Court Video Arraignment system is ready to install





Finance

Tax

- Processed about 6,000 tax returns
- Contacted 100 delinquent businesses
- Issued 137 new business licenses
- Settled 3 sales and use tax disputes (negotiated settlement for fourth)
- Closed audits and assessed taxes on seven businesses
- Issued the annual "FYI" information update sheet along with tax coupons for all licensed businesses

Court

- Processed 1,732 summons (traffic, parking, criminal, animal, juveniles)
- Served 5,531 customers (Telephone: 2,553 and counter: 2,978)
- \$210,414 in fines and charges collected

Financial Planning and Budgeting

- 2014 budget calendar prepared
- NIGID bonds refinanced to a more stable, fixed-interest rate
- Loan agreement completed between the city and Buffalo Highlands Metro District to fund 96th Avenue
- Financial modeling prepared for new E-470 Commercial Area General Improvement District (ECAGID) and loan negotiated with DIATC Metro District
- Managed general fund (revenues were \$10,931,305 in Q1)

Financial Services

- Successfully closed out the 2012 financial books, despite being short staffed
- Monitored 472 capital assets, added 20 new assets and disposed of four
- Monitored 233 development, IGA and incentive agreements, and paid out \$373,539 on 12 agreements
- Issued 55 property liens and released 44 upon payment
- Issued 3,071 payroll payments
- Issued 2,165 accounts payable payments
- Processed 13 new property/casualty insurance claims

HIGHLIGHTS AND KEY POINTS

With the Buffalo Highlands agreement and ECAGID, the groundwork for E-470 corridor and 96th Avenue development are in place

FD director assumed interim director of human resources position

Almost \$8 million of Q1 revenue came from sales and use tax with the second most, at \$1.1 million, coming from property tax





City Clerk

Ordinances and Resolutions

- 24 ordinances and resolutions became permanent records of the city

Liquor Licensing

- 16 liquor licenses were processed; five were new, two existing licensees transferred ownership and nine existing licensees renewed
- 7-Eleven obtained three new 3.2% licenses this quarter

Redistricting

- Began process to redistrict the four wards to more accurately reflect city's population and conform with constitutional guidelines

Passport Program

- 177 passport applications processed (15- 20 minutes for each passport)
- All three staff members of the division are certified to accept passports through the US Department of State and must recertify annually
- The division has completed two successful audits conducted by the US Department of State

Elections

- Created an elections calendar to identify deadlines for 2013 election
- November election will be coordinated with Adams County as a mail ballot election

Contracts

- 72 contracts maintained

HIGHLIGHTS AND KEY POINTS

Passport applications doubled

Election activity will increase Q3 with four city council seats opening in November

Contracts, ordinances and resolutions are maintained in both paper and electronic format

Most contracts have a life span of six years





City Manager

Legislative

- Scheduled key meetings on Capitol Hill during National League of Cities conference in Washington
- Weekly state bills updates provided to council, including comprehensive updates on Amendment 64
- Staff collaborated with Colorado Municipal League to take a position on two bills

Transportation Policy

- Conducted active discussions with Denver regarding DIA and Pena Blvd.
- Met with RTD executive director to advocate for North Metro FasTracks line

Grants

- Through the Quality Community Foundation, \$120,000 in grants were distributed to 28 organizations
- Staff applied for seven grants, totaling \$318,944

Community Boards and Participation

- Expanded community board participation to three HOAs and the Hispanic Christian Chamber of Commerce

Development Review

- Nine consent items, three executive-level items, and 28 open forum items

Council Work Schedule

- Coordinated presentations for major initiatives such as: Quality Community Initiative (QCI), Station Area Master Plan (STAMP), and Mile High Greyhound Park feasibility study
- Coordinated additional information regarding: creation of a new General Improvement District (ECAGID) and the annexation IGA with Adams County, marijuana legislation, a public art master plan, amendments to city fees, registration of vacant/foreclosed properties, and redistricting

HIGHLIGHTS AND KEY POINTS

Staff participates in regular meetings with the Minority Business Association, the Metro North Chamber's Business & Governmental Affairs Group

Water credits approved

Two executive positions opened: HR director and intergovernmental relations manager

All Hands meetings conducted with all city employees





Economic Development

HIGHLIGHTS AND KEY POINTS

Business Development

- Small Business Development Center assisted six clients at 22.5 client hours total
- Forecast breakfast event had 87 people in attendance
- Business Advisory Council has about 15 active members and its workforce taskforce planned the April job fair
- Monthly newsletter reached 648 people

Retention

- Visited 32 businesses who represent an estimated 2,000 jobs. They indicated total planned capital investments of \$3 million, and hiring 73 new workers within the next six months

Investment

- Seven incentives approved with an estimated \$365 million in capital investment, creating over 120 new jobs
- Amount of approved incentives is about \$155,000
- \$14 million in non-incentivized new capital investment with 52 new jobs created

Attraction

- Assisted Precision Pipe (34 employees) and Brazz Specialties (14 employees) to move from unincorporated AdCo to city
- Mi Pueblo moves into Plaza Mexico (50 new jobs)
- McDonald's signed contract for Reunion location
- Les Schwab Tire Center announces Reunion location
- 7-Eleven continues with growth plan and expands in city
- Attended the Site Selector Guild Conference
- Spoke at five events

Rush Truck Centers approved for incentives, estimates \$13.1 in capital investment and 25 new jobs; construction scheduled for summer

There are about 30 active prospects

Preparing for ICSC in May





Parks and Rec

Golf

- Denver Golf Expo- Expanded presence (doubled booth size and increased advertising, reaching 11,000 attendees)
- Eight full-time staff and 30 part-time seasonal that serve and maintain the 18-hole golf course and restaurant
- Reseeding project on practice driving range
- PGA Golf in Schools program – one week instruction at Landmark Academy (60 kids participated)
- Continuing seasonal hiring process for (up to 20) golf course operations staff and (up to 20) restaurant staff

Parks

- Nine full-time staff maintain 113 acres of parks and 24 miles of trail
- Sponsored two grants: School Yard Initiative grant AND sponsored the Villages at Buffalo Run East HOA
- Contracts/Master Services Agreements completed for Fairfax Park and Pioneer Park
- Applied for Adams County grant for Pioneer Park renovations
- Maintained all city buildings grounds, performed snow and ice control operations at all city buildings
- Provided set up and tear down for city and third-party events
- Began hiring process for (up to 25) seasonal employees

Recreation

- Managed program registration, rental of indoor and outdoor facilities and amenities such as multi-purpose rooms, gymnasium, picnic shelters and multi-use fields
- Completed all programming planning for 2013 summer season for preschool, youth, teens, adults and seniors
- Hosted one special event: Daddy Daughter Dance with 305 participants
- Hosted third annual senior focus group which developed an action plan for the year

HIGHLIGHTS AND KEY POINTS

Major progress on Fairfax Park includes completion of underground utility, maintenance building, and Futsal court grading. The basketball court, perimeter trail/sidewalk, and irrigation system are all near completion.

Three special events at Bison Grill sold out: New Year's Eve, Valentine's dinner, and Easter brunch





Public Works

HIGHLIGHTS AND KEY POINTS

Snow and Mow

- 21 employees plowed 10,070 miles of streets over 14 storms to keep residents and commuters safe on the roads
- Mowed weeds on 200 acres of open space

Traffic

- Updated 127 traffic signs to ensure compliance with engineering and MUTCD standards
- Measured traffic counts at five locations

Streets

- 8.1 miles of cracks sealed
- 344 potholes fixed
- 187 hours of road grading

Fleet

- Fleet maintenance operates on a 96% readiness and completed 401 work orders (hydraulic pumps, vehicle maintenance, plows, landscaping equipment, etc.)

Facilities

- Facilities completed 203 CRM requests (room setups, remodels, building maintenance, etc.)

Projects

- 104th Avenue 3B: Roadway Design is complete
- Pavement management receives funds to continue
- CDOT RAMP: Six projects evaluated, and the following two were determined to have merit:
 1. 104th Avenue widening (Highway 85 to Grandview Ponds), \$70.2 million
 2. Highway 2 widening (72nd Avenue to I-76), \$25.5 million
- STAMP: Supports the Station Area Master Plan and plays an active role in working with RTD to support city interests

Increase in Right-of-Way Permits (107 total)

Facilities maintains 26 city buildings, all inspections, and provides 24/7 emergency service for city buildings

Street sweeping beginning





Community Development

HIGHLIGHTS AND KEY POINTS

Building Safety

- Issued 431 (total) building permits at a valuation of \$21.6 million, 91 of those are new residential permits, valuation of \$15.5 million
- 2,637 building inspections with 99% complete the day of the request
- 10 special event/temporary use permits

Housing Authority

- Help For Homes meetings with Adams County
- Hired new Owners Representative KD Housing Partners for Conter Estates development process

Neighborhood Services

- 372 Notices of Violation
- "Commerce City Mobile Home Park Inspection 2013" inspected 532 mobile homes. Of the 532 inspections, 192 Courtesy Notice's were given. Of those 192 Courtesy Notice, 72 turned into Official Notices of Violation.
- 5,263 postcards were mailed to residents and businesses, advising them of upcoming inspections for Commerce City Clean project (CCC)
- Gathering additional information about foreclosures/vacant properties to present in June

Planning

- 53 active land use cases and 25 complete cases
- Neighborhood Identification Program finalized and approved by City Council
- Public Art Plan adopted by Cultural Council and City Council
- Station Area Master Plan (STAMP) community meeting with more than 50 attendees
- Historical Preservation Plan open house
- Negotiations with Adams County have continued regarding the Annexation Policy and possible IGA
- Inaugural 104x bus route

Increase in building permits and currently ahead of 2013 projections, especially for residential units

Mobile Home Park Inspection improved the appearance of the area

Drafting alternative concept maps for STAMP

Presented basic concept and plan ideas for the Historic Preservation Plan





Police Department

HIGHLIGHTS AND KEY POINTS

Police Chief position was filled

9News aired a story on the puffer campaign

Victim Services Unit

- Assisted 141 victims
67% increase from last year
- Called-out on scene 23 times; 39% increase
- Currently there are nine volunteers in the VSU

Business Watch Program

- 28 businesses were added (428 total)
- 268 warnings were issued during the puffer campaign
- Promoted program at ED Forecast, BAC, CO Crime Prevention Association, South Adams County Water Board, and Walmart (CPTED)

Citizen Emergency Response Team (CERT)

- Developed a plan and is ready to implement
- Created a mission statement to provide direction
- Created an organizational chart

Bike Safety Unit

- Two officers assisted with controlling a protest at the Suncor Refinery and Denver Metro Waste Water
- Minimum of two shifts per week are on the streets on bicycles (one vacancy)

Work-Related Injuries

- 11 employees reported an injury. One injury was considered preventable
- Five injuries occurred during 'Use of Force' or during calls for service, three were trips or falls
- One injury during training, one from repetitive motion, one from aggravation of previously reported injury
- Assigned a "Safety Officer" to oversee safety and training

Collaboration with Regional Public Safety Partners

- CCPD led and facilitated a complex, multi-jurisdictional, scenario-based training exercise; 12 agencies participated
- Assisted El Paso County/CBI/US Marshall with Clements homicide
- Assisting and planning for Police Camp
- K9 units assisted Department of Homeland Security with search of numerous cars
- Continued service with Board of Community Corrections and Juvenile Diversion
- Attend quarterly commander's meetings at The Link



Budget Update



HIGHLIGHTS AND KEY POINTS

General Fund	Amended Budget	1st Quarter 2013	% Used/Received
Revenue Total	\$50,831,233	\$11,311,597	22%
Expenditure Total	\$50,831,233	\$12,136,839	24%
Net	\$0	(\$825,242)	

- 1st quarter revenues are approximately the same as the 1st quarter of 2012
- Transfer from fund balance won't occur until end of year
- 1st quarter expenditures are nearly \$800,000 more than 1st quarter of 2012; transfers out comprise approximately \$760,000 of that difference

Golf	Amended Budget	1st Quarter 2013	% Used/Received
Revenue Totals	\$2,501,130	\$ 294,868	12%
Expenditure Totals:	\$2,501,130	\$ 623,240	25%
Net	\$0	(\$328,372)	

- 1st quarter revenues are \$70,000 less than 1st quarter of 2012
- 1st quarter expenditures are approximately \$33,000 more than 1st quarter of 2012

Revenue streams from state and county are received about a month after the quarter closes so are not reflected in these numbers

Some line items are used more heavily in Q1 than other quarters, such as membership dues and subscriptions, and will flatten out throughout the year

Golf expenditures remain steady throughout the year while revenue will vary each quarter depending on weather





Thank you.

