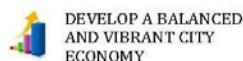
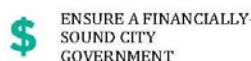


2014 Operations Report



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

Name	Initiative	Bar Graph	Dollar Sign	Construction	Buildings	People	Dept	Q1	Q2	Q3	Q4	Trend	Desired Trend	Total	Units
Contracts			X				CC	113					N/A		Contracts
Passport Program						X	CC	165					Increase		Passports applications
Liquor Licensing Program	X	X				X	CC	N/A					See Narrative		See Narrative
Records Management Program	X					X	CC	N/A					See Narrative		See Narrative
Boards & Commission Program						X	CC	N/A					See Narrative		See Narrative
Building Permits - New Residential Units	X	X			X	X	CD	76					Increase		Building Permits
Building Permits - New Residential Units Valuation	X	X			X	X	CD	\$13,344,136					Increase		Valuation in \$ (in millions)
Building Permits - Total Number Issued	X	X			X	X	CD	479					Increase		Building Permits
Building Permits - Total Valuation	X	X			X	X	CD	\$30,372,101					Increase		Valuation in \$ (in millions)
Code Violations - Court	X	X	X	X	X	X	CD	4					N/A		Violations
Code Violations - Courtesy Notices	X	X	X	X	X	X	CD	362					N/A		Violations
Code Violations - Inspection	X	X	X	X	X	X	CD	42					N/A		Violations
Code Violations - NOV's	X	X	X	X	X	X	CD	161					N/A		Violations
DRT Mgmt - Open Forum items	X				X		CD	27					N/A		Items
DRT Mgmt-Consent items resolved by PRT	X				X		CD	2					N/A		Items
DRT Mgmt-Executive items resolved by DRT	X				X		CD	2					N/A		Items
Inspections - Completed on Time					X	X	CD	97.6%					Increase		Building Inspections
Inspections - Number					X	X	CD	3,636					Increase		Building Inspections
Land Use Cases -Active Cases	X	X	X	X	X	X	CD	49					Increase		Active Cases
Land Use Cases -Completed Admin Cases	X	X	X	X	X	X	CD	4					Increase		Admin Cases
Land Use Cases -Completed BOA Cases	X	X	X	X	X	X	CD	4					Increase		BOA Cases
Land Use Cases -Completed Derby Cases	X	X	X	X	X	X	CD	2					Increase		DRB Cases
Land Use Cases -Completed PC Cases	X	X	X	X	X	X	CD	8					Increase		PC Cases
Special Events - Organized Event Permits			X		X	X	CD	5					Increase		Permits
Special Events - Temporary Use Permits			X		X	X	CD	11					Increase		Permits
Commerce City Clean Project							CD	On Hold							
Mobile Home Park Outreach							CD	0							
Adopt National Electric Code							CD	Purchased 2014 NEC							
Water Portfolio Management	X	X	X	X			CD	N/A					See Narrative		Narrative
Collateral Produced						X	COMM	121					Increase		Pieces
Media Mentions						X	COMM	37					Increase		Earned Mentions
Number of council meeting views					X	X	COMM	22					Increase		Views
Social marketing						X	COMM	1415					Increase		FB Followers/Narrative
Website Audit	X				X	X	COMM	21953					Increase		Unique Visitors
Community Outreach	X						COMM	N/A					N/A		See narrative
Prospect Generation & Support	X	X			X		ED	32					N/A		New qualified prospects
Site Selection Outreach	X	X			X		ED	63					N/A		Professionals Contacted
Business Expansion & Retention	X	X			X		ED	4					N/A		Visits
Accounts Payable		X	X	X	X	X	FD	2048					N/A		Total AP payments
Budget Preparation		X	X	X	X	X	FD	N/A					Stable		Narrative
Business Licenses Issued			X			X	FD	116					Increase		New licenses issued
Assets Accounting			X	X	X	X	FD	482					Increase		# of assets active
Capital Improvement Projects		X	X	X	X	X	FD	59					Increase		# of CIP accounts active
Court Customers				X		X	FD	6447					N/A		Counter & phone
Court Revenue				X		X	FD	\$ 281,798.50					N/A		\$ revenue (in thousands)
Court Summons					X		FD	2520					N/A		Total summons

Name	Initiative						DEPT	Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS
Delinquent Businesses Contacted			X			X	FD	100					Decrease		Businesses contacted
Development Agreements		X	X		X		FD	\$ 9,448.00					N/A		Payments processed
Educate Taxpayers			X			X	FD	0					Increase		See Narrative
Financial Statements & Annual Audit			X			X	FD	N/A					Stable		Narrative
Grants	X	X	X	X	X		FD	7 Apps/2 Won					Increase		Grants Applied/Won
Major City Revenues			X	X	X		FD	\$13,668,024					Increase		\$ revenue in QTR (millions)
Payroll				X			FD	3000					N/A		Total Payroll payments
Process Sales & Use Tax Returns				X		X	FD	6029					Increase		Tax returns processed
Property Liens					X	X	FD	16					N/A		Liens filed
Property/Casualty Claims					X	X	FD	15					Decrease		# new claims filed
Senior Property Tax Rebates	X					X	FD	N/A					N/A		Citizens served
Manage Funding for City Capital Projects	X	X	X	X	X	X	FD	N/A					Narrative		Expenditures (in thousands)
Manage Funding for Mile High Greyhound Park URA	X	X	X	X	X	X	FD	\$ 75,834.85					Narrative		Expenditures (in thousands)
Manage Financial Affairs of GIDs				X	X		FD	See Narrative					Narrative		Expenditures (in thousands)
Manage Funding for 104th Avenue 3B				X	X		FD	See Narrative					Narrative		Expenditures (in thousands)
Manage Funding for Natural Resources Damages															
Projects			X	X			FD	See Narrative					Narrative		Expenditures (in thousands)
Tax Settlement Agreement Implementation	X	X				X	FD	0					Narrative		N/A
Amendment of Tax Code	X	X				X	FD	0					Narrative		N/A
5-Year CIPP	X	X	X	X			FD	N/A					Narrative		N/A
Risk Management Internal Service Fund			X				FD	See Narrative					Narrative		N/A
Safety Team			X				FD/HR	Completed					Narrative		N/A
Safety Policy Implementation			X				FD/HR	Ongoing					Narrative		N/A
Workers Compensation Claims			X				FD/HR	16					Decrease		# of new injury claims
Employee Application Processing				X	X		HR	1,289					Decrease		# of apps processed
Employee Turnover					X	X	HR	2.3%					Decrease		% turnover
Employee Recognition						X	HR	\$ 1,425.00					Increase		Spot award or other
Organizational Employee Training			X		X	X	HR	4					Increase		# of training events
Federal Legislative Activity	X	X	X	X			IG	N/A					See Narrative		Narrative
State Legislative Activity	X	X	X	X	X	X	IG	N/A					See Narrative		Narrative
Application Availability - Downtime Events			X		X	X	IT	4					Min Events		Number of Events
Email SPAM/Threat Blocked - Number			X		X	X	IT	2.0					N/A		Millions
Email SPAM/Threat Blocked - Percent			X		X	X	IT	89.6%					N/A		% Blocked
Emails Received - Number			X		X	X	IT	2.2					N/A		Millions
GIS Web Mapping Page Visits			X		X	X	IT	4,635					Static/Increasing		Each
GIS Web Mapping Page Views			X		X	X	IT	8,434					Static/Increasing		Each
Hardware Replacement Program			X				IT	8%					Increasing %		% Complete
Internet Transactions - Total			X		X	X	IT	54.3					N/A		Millions
Internet Transactions Blocked - Number			X		X	X	IT	0.1787					N/A		Millions
Internet Transactions Blocked - Percent			X		X	X	IT	0.3%					N/A		% of Total Trans.
Services Requests Received			X				IT	895					N/A		Each
Storage Capacity Utilization - Backup			X				IT	67.0%					<90%		% Utilized
Storage Capacity Utilization - System			X				IT	92.0%					<90%		% Utilized
Storage Capacity Utilization - User			X				IT	70.0%					<90%		% Utilized
Uptime - Internet Connectivity - Failures			X		X	X	IT	1					Min Failures		Failures
Uptime - Internet Connectivity - Percent			X		X	X	IT	100%					Max Uptime		% Uptime
Uptime - Network Infrastructure - Failures			X		X	X	IT	5					Min Failures		Failures
Uptime - Network Infrastructure - Percent			X		X	X	IT	98.7%					Max Uptime		% Uptime
Network Security Enhancements	X		X		X	X	IT	N/A	N/A	N/A	N/A		See Narrative		Narrative
IT Infrastructure Improvement Plan	X		X		X	X	IT	N/A	N/A	N/A	N/A		See Narrative		Narrative
Blackboard Connect Internal Notification System	X		X		X		IT	N/A	N/A	N/A	N/A		See Narrative		Narrative
Improve Traffic Safety	X				X		PD	N/A	N/A	N/A	N/A		See Narrative		See Narrative

Name	Initiative						DEPT	Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS
Policies and Procedures Revision	X						PD	N/A	N/A	N/A	N/A		See Narrative		See Narrative
Emergency Management Initiatives	X				X	X	PD	N/A	N/A	N/A	N/A		See Narrative		See Narrative
Property and Evidence Management	X						PD	N/A	N/A	N/A	N/A		See Narrative		See Narrative
Golf Food & Beverage		X	X	X	X	X	PR	N/A	N/A	N/A	N/A		See Narrative		Narrative
Golf Maintenance		X	X	X	X	X	PR	N/A	N/A	N/A	N/A		See Narrative		Narrative
Golf Operations		X	X	X	X	X	PR	N/A	N/A	N/A	N/A		See Narrative		Narrative
Parks Development (Construction)		X	X	X	X	X	PR	N/A	N/A	N/A	N/A		See Narrative		Narrative
Parks Maintenance & Operations		X	X	X	X	X	PR	N/A	N/A	N/A	N/A		See Narrative		Narrative
Parks Planning		X	X	X	X	X	PR	N/A	N/A	N/A	N/A		See Narrative		Narrative
Recreation Facility (indoor/outdoor) use		X	X	X	X	X	PR	N/A	N/A	N/A	N/A		See Narrative		Narrative
Recreation Programs / Committees / Collaboration		X	X	X	X	X	PR	N/A	N/A	N/A	N/A		See Narrative		Narrative
Transportation Policy	X	X	X	X			PW	N/A	N/A	N/A	N/A		See Narrative		Narrative
Crack Sealing		X	X	X	X		PW	14.03					Steady		Lane Miles
Pothole Patching		X	X	X	X		PW	2,405					Decrease		Each
Road Grading		X	X	X	X		PW	198					Decrease		Hours
Snow Removal	X	X	X	X	X	X	PW	2,537					Steady		Lane Miles
Street Sweeping		X	X	X	X		PW	107.6					Steady		Curb Miles
Traffic Counts	X	X	X	X	X		PW	22					Increase		Locations
Traffic Sign Fabrication	X	X	X	X	X		PW	78					Increase		Each
Weed Mowing		X	X	X	X		PW	0					Steady		Acres
Permits Issued		X	X	X	X		PW	123					Steady		Each
Utility Locate Requests			X	X	X		PW	1,518					Steady		Each
Fleet Readiness			X	X			PW	95.6%					Steady		Percent
Traffic Calming	X			X	X		PW	3					Steady		Each
Fuel Usage by Department/Division			X				PW	34,373					Decrease		Gallons
Service Requests - Engineering			X	X	X	X	PW	118					Decrease		Each
Service Requests - Street Maintenance			X	X	X	X	PW	148					Steady		Each
Service Requests - Fleet Management	X		X	X	X	X	PW	413					Steady		Each
Service Requests - Facility Maintenance	X		X	X	X	X	PW	200					Steady		Each

2014 OPERATIONS PLAN

Contract Management

City Clerk's Office

[Return to Master Schedule](#)

Staff Contact: Laura Bauer, City Clerk

Supporting Team: City Clerk's Office

OPERATION DESCRIPTION

Q1 There was a significant increase in the number of contracts attested, scanned and filed within the clerk's office in this first quarter of 2014. Last year, Q1, we processed 72 contracts and this year Q1 we processed 116. This quarter is also a great time to place terminated contracts into retention for 6 years and destroy those that completed their retention cycle. One banker box of contracts were recycled. Additionally, emails were sent to staff throughout the organization asking for the status of numerous contracts.

2014 OPERATIONS PLAN

Passport Activity

City Clerk's Office

[Return to Master Schedule](#)

Staff Contact: Laura Bauer, City Clerk

Supporting Team: City Clerk's Office

OPERATION DESCRIPTION

Q1 There was an decrease in activity from the first quarter of 2013. Last year, Q1, we processed 177 passports applications; however, 2014, Q1, we processed 165. The first two months, January and February are where the decreases occurred, but in March we saw a significant increase. One possible reason for the decreased activity could be that we stopped taking photographs in January. We discovered that because of poor lighting and using store bought scanners/printers, we were wasting time and resources taking multiple pictures in order to produce one photograph we could use.

2014 OPERATIONS PLAN

Liquor Licensing

City Clerk's Office

[Return to Master Schedule](#)

Staff Contact: Cheryl Scott, Deputy City Clerk Supporting Team: Liquor Licensing Authority

OPERATION DESCRIPTION

Q1 During this first quarter, the city clerk's office 17 license renewals and three transfers of ownerships. There haven't been any compliance checks conducted in quite awhile so there hasn't been a need for any hearings. The Authority also convenes to consider issuance of new applications and we haven't received any new applications this quarter.

2014 OPERATIONS PLAN
Records Management Initiative

City Clerk's Office

[Return to Master Schedule](#)

Staff Contact: Laura Bauer, City Clerk

Supporting Team: Organization

OPERATION DESCRIPTION

Q1 The records management from years past was reorganized and met for the first time in Q1. Many past participants agreed to participate once again, and some new members expressed an interest in participating. A guest speaker from the Colorado Archivist's office attended and provided great information on the characteristics of a solid records management policy/program. A team charter was drafted and will be finalized in Q2. Plans for Q2 include presenting council with a resolution adopting the Colorado Municipal Retention Schedule, reviewing and updating the city's records inventory and begin to construct a records management manual for the city's use.

2014 OPERATIONS PLAN

Boards and Commissions

City Clerk's Office

[Return to Master Schedule](#)

Staff Contact: Cheryl Scott, Deputy City Clerk Supporting Team: City Council Subcommittee

OPERATION DESCRIPTION

Q1 At council's organizational meeting following the 2013 election, a new boards and commissions subcommittee was formed. Since that time, the subcommittee has met six times and recommended 28 appointments to various boards, commissions and committees through four resolutions.

2014 Operations

Building Permits

Community Development

[Return to Master Schedule](#)

Staff Contact: Patrick Buckley

Supporting Team: Building Safety Division and Administrative staff

OPERATION DESCRIPTION

Begin tracking total number of issued building permits and permit valuations for quarterly reporting

1st Quarter Update

New Residential Units	76
New Residential Units Valuation	\$13,344,136
Total Number Issued	479
Total Valuation	\$30,372,101

The 1st quarter of 2014 got off to a good start following a reasonably busy 4th quarter in 2013. In January thirty one (31) permits for new single family dwellings were issued keeping pace with 2013's three hundred eighty four (384) permits. Activity cooled in February however, with twenty three (23) new residential permits issued followed by twenty two (22) in March for a 1st quarter total of seventy six (76) permits. This is down compared to the 1st quarter in 2013 and sets a pace for three hundred four (304) for 2014. It is too early in 2014 to predict year end numbers, but this does represent a three month slightly downward trend when compared to all of 2013. While a downward trend is not desirable, fluctuating permit activity has been forecasted in 2013, 2014 and beyond is representative of the ongoing housing market convulsions in the metro area.

2014 Operations
Neighborhood Services Daily Operation Plan

Community Development

[Return to Master Schedule](#)

Staff Contact: Patrick Buckley

Supporting Team: Neighborhood Services Supervisor, Inspectors and Administrative staff

OPERATION DESCRIPTION

Neighborhood Services inspectors are assigned specific districts within the City. Each inspector is responsible to conduct proactive inspections of all properties in their assigned district and to respond to numerous customer service requests entered through the City's CRM system. Prior to August of 2010, property owners in violation of municipal, land development and property maintenance codes were cited into municipal court. This process proved to be inefficient and lengthened the time it took for a property to be brought into compliance. In August 2010, the City de-criminalized many violations, established an Administrative Hearings process and introduced a fourteen (14) day compliance schedule using Notices of Violation (NOV's) as the primary tool to enforce the City's public nuisance and other regulations. In May 2012, an additional tool was added to the enforcement process; a Courtesy Notice (CN) intended to be a gentle notification to property owner's that one or more violations exist on their property. Courtesy Notices are issued with a request to remove the violation(s) within the seven (7) day period. If, at the end of the seven day period, re-inspection of the property reveals the violation(s) are still present, then a fourteen day Notice of Violation is issued. The intent of using this two-tiered approach is to first provide a friendly reminder to citizens of the violation(s) present and to encourage voluntary compliance while introducing Neighborhood Services as a community resource to the property owner. Notices of Violation are only issued when a Courtesy Notice and interactions with the property owner do not attain desired results. With the addition of the Administrative Hearings process, a progressive fine system was established increasing fines for properties not brought into compliance in pre-established time frames.

2014 DATA	Q1	Q2	Q3	Q4
Notices of Violation	161			
Courtesy Notices	362			
Inspections	42			
Administrative Court	0			
Municipal Court	4			

2013 DATA	Q1	Q2	Q3	Q4
Notices of Violation	371	277	391	264
Courtesy Notices	632	708	552	448
Inspections	1,210	2,942	63	4
Administrative Court	0	1	0	1
Municipal Court	0	0	0	0

1st Quarter Update

During the 1st Quarter, six code enforcement sweeps were completed in specific assigned sectors of the city. 362 Courtesy Notices were issued and 161 Notice of Violations issued. 42 Inspections were entered into the system by one Inspector during his section of the sweep assignment. One business property had multiple violations which resulted in four summons being issued. During this quarter, no Administrative Court Hearing were requested.

2014 Operations

Building Inspections

Community Development

[Return to Master Schedule](#)

Staff Contact: Patrick Buckley

Supporting Team: Building Safety Division and Administrative staff

OPERATION DESCRIPTION

Begin tracking number of building inspections and percentage completed on time. This information will be reported quarterly. Building inspections include, structural, electrical, plumbing, mechanical, and others. Percentage completed on time means those completed the same day the inspection is scheduled.

1st Quarter Update

Inspection completed on time	97.60%
Inspections number	3,636

Building inspection activity in the 1st quarter 2014 is up sharply over 1st quarter 2013 and is a result of increased permit activity in late 2013. Because a bulk of inspections occur several weeks after a permits are issued, permits issued in late November and December 2013 result in inspection scheduled in January and February 2014. Inspection numbers reflect this and continued into March as thirty one permits were issued in January. Inspection numbers are expected to ease in April, May and June as permit numbers tailed off in February and March. This fluctuation in inspection activity follows permit issuance closely and generally about 60 days after permit issuance as homes become ready for a bulk of their inspections.

2014 Operations

Building Inspections

Community Development

[Return to Master Schedule](#)

Staff Contact: Patrick Buckley

**Supporting Team: Building Safety Division and
Administrative staff**

OPERATION DESCRIPTION

Begin tracking number of building inspections and percentage completed on time. This information will be reported quarterly. Building inspections include, structural, electrical, plumbing, mechanical, and others. Percentage completed on time means those completed the same day the inspection is scheduled.

2014 Operations

Land Use Cases - Active Cases

Community Development

[Return to Master Schedule](#)

Staff Contact: Terri Brown

Supporting Team: Steve Timms

OPERATION DESCRIPTION

This particular operations item contains the ongoing efforts of the Planning Division as it relates to ALL cases, which are currently being processed through the development review cycle. These cases include all BOA, PC, Derby, and Administrative case types, including public hearings and general ordinances or resolution which impact development and land use within the City. These case numbers will vary on a monthly basis due to the submittal needs of individual applicants

1st Quarter Update

Land Use Active Cases	49
-----------------------	----

2014 is starting off with a very strong workload with a high number of active cases for the Planning Division. This is due, in part, to the strengthening of the economy and is expected to continue during 2014 and 2015.

2014 Operations

Land Use Cases - Completed Admin Cases

Community Development

[Return to Master Schedule](#)

Staff Contact: Terri Brown

Supporting Team: Steve Timms

OPERATION DESCRIPTION

This particular operations item of the Work Plan contains the ongoing efforts of the Planning Division as it relates to ALL Administrative cases, which have obtained a final decision. They have been processed through the development review cycle. These cases include items such as development plans, subdivisions, floodplain permits, minor modifications, and new model elevation reviews. These case numbers will vary on a monthly basis due to the submittal needs of individual applicants.

1st Quarter Update

Land Use - Comp. Admin Cases	4
------------------------------	---

As expected, administrative cases make up the majority of the case work within the Planning Division. Administrative cases remain high with a surge in the number of development plans and subdivision plats.

2014 Operations

Land Use Cases - Completed BOA Cases

Community Development

[Return to Master Schedule](#)

Staff Contact: Terri Brown

Supporting Team: Steve Timms

OPERATION DESCRIPTION

This particular operations item of the Work Plan contains the ongoing efforts of the Planning Division as it relates to All Board of Adjustment cases, which have obtained a final decision. They have been processed through the development review cycle. These cases include items such as variances, height exceptions, use-by-permits, and revocations. These case numbers will vary on a monthly basis due to the submittal needs of individual applicants.

1st Quarter Update

Land Use - Comp. BOA Cases	4
----------------------------	---

The BOA activity for 1Q is consistent with 2013 and reflects ongoing activity at the Board level. The number of anticipated future cases is based on market and applicant demand.

2014 Operations

Land Use Cases - Completed Derby Cases

Community Development

[Return to Master Schedule](#)

Staff Contact: Terri Brown

Supporting Team: Steve Timms

OPERATION DESCRIPTION

This particular operations item of the work plan contains the ongoing efforts of the Planning Division as it relates to ALL Derby cases, which have obtained a final decision. They have been processed through the development review cycle. These cases included items such as building additions, sign modifications, or other exterior treatments. These case numbers will vary on a monthly basis due to the submittal needs of individual applicants.

1st Quarter Update

Land Use - Comp. Derby Cases | 2

Staff completed a very successful work session with staff, highlighting positive implementation steps that can occur within Derby. The DRB is excited about the year ahead work occurring within Derby and believes this will help create momentum for more DRB cases.

2014 Operations

Land Use Cases - Completed PC

Community Development

[Return to Master Schedule](#)

Staff Contact: Terri Brown

Supporting Team: Steve Timms

OPERATION DESCRIPTION

This particular operations item contains the ongoing efforts of the Planning Division as it relates to All Planning Commission and City Council cases, which have obtained a final decision. They have been processed through the development review cycle. These cases include items such as rezoning, public hearing plats and development plans, conditional use permits, annexations, PUD zonings, vacation of ROW, and LDC amendments and other public hearing plan adoptions. These case numbers will vary on a monthly basis due to the submittal needs of individual applicants.

1st Quarter Update

Land Use - PC Cases	8
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The 1st quarter activity for the PC has been up slightly from 2013 with no single issue or reason identified. The future number of PC actions will vary and be dependent on applicant and market forces.

2014 Operations

Special Event Permits

Community Development

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Staff Contact: Patrick Buckley

**Supporting Team: Building Safety Division and
Administrative staff**

OPERATION DESCRIPTION

Begin tracking the number and type of Temporary Use , Temporary Sign and Organized Event Permits issued and reported quarterly.

1st Quarter Update

Organized Event Permits	5
Temporary Use Permits	11

An increase in special event permits is typical in the 1st quarter, especially in late February and March as businesses and organizations prepare for early spring time events. CD has received and issued several permits for outdoor garden centers, events at Dick's Sporting Good Park and a few employee recognition events at various businesses throughout the city. This trend is expected to continue into the late spring and summer months as the weather continues to improve.

2014 Operations

3C's

Community Development

[Return to Master Schedule](#)

Staff Contact: Patrick Buckley

**Supporting Team: Neighborhood Services
Supervisor, Inspectors and Administrative staff**

OPERATION DESCRIPTION

The Commerce City Clean "3C's" program is an annual property inspection program with the goal that every residential property in the City is inspected by the Neighborhood Services inspector assigned to the neighborhood or "district". This program is intended to improve neighborhood upkeep and appearance, foster positive working relationships between Neighborhood Services and the citizens of Commerce City while instilling pride in a clean community.

1st Quarter Update

The 2014 CCC project continues to be temporarily suspended due to staffing levels.

2014 Operations

Mobile Home Park Outreach

Community Development

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Staff Contact: Patrick Buckley

Supporting Team: Neighborhood Services staff

OPERATION DESCRIPTION

The City has over four hundred mobile homes situated in eleven different mobile home parks. Many parks are experiencing various signs of distress due to the age of both parks and homes as well as lack of re-investment into property improvements. A contributing factor is many parks have converted primarily to renting mobile homes as ownership has declined throughout the years. These factors have collectively led to a significant decline in the appearance and safety within a majority of parks within the City. Neighborhood Services conducts outreaches to the mobile home park communities through regular, planned park visits scheduled throughout the year. The purpose of these outreach efforts is to partner with mobile home park owners and tenants to provide resources and information when necessary, to conduct enforcement actions to ensure areas are cleaned and maintained, and illegal and unsafe construction (e.g. sheds, porch covers, carports, etc.) are removed or permitted and made safe.

1st Quarter Update

During this quarter, due to staffing levels, only routine drive thru inspections were conducted in the eleven mobile home parks. In 2014, another sweep will be conducted.

2014 Operations

Adopt National Electric Code

Community Development

[Return to Master Schedule](#)

Staff Contact: Patrick Buckley

Supporting Team: Building Safety Division staff

2014 - Capital Cost:	\$0.00
5-year - Capital Cost:	\$0.00
Total Capital Cost:	\$0.00
2014 Oper. & Maint. Cost:	\$500.00
2014 New City Money:	\$0.00
Total Funding Sources:	\$500.00

OPERATION DESCRIPTION

In Colorado all matters involving electrical installations as well as the practice of electricians and electrical contractors is regulated by the State of Colorado Electrical Board. The Electrical Board also adopts rules and regulations governing the installation of electrical systems including adoption of an electrical code. The State has historically adopted the National Electrical Code (NEC) (NFPA 70) published by the National Fire Protection Association. The State intends to adopt the 2014 National Electrical Code in 2014. State Statutes require local government jurisdictions that operate their own electrical permitting and inspection programs to update their locally adopted electrical code to be consistent with the State. As such, Commerce City will need to update its electrical code from the 2011 National Electric Code to the 2014 National Electric Code sometime after the State adopts the 2014 edition and intends to do so in late 2014.

1st Quarter Update

Purchased 2014 National Electric Code books for electrical inspectors and assigned initial review of code changes to them. Inspectors attended the two day International Association of Electrical Inspector (IAEI) training on the 2014 edition in preparation of the coming adoption. This is all preliminary work as we begin to prepare for code adoption in late 2014 following adoption by the State of Colorado.

2014 WORK PLAN

Water Portfolio Management

City Manager

[Return to Master Schedule](#)

2014 - Capital Cost:	TBD
5-year - Capital Cost:	TBD
Total Capital Cost:	TBD
2014 Oper. & Maint. Cost:	TBD
2014 New City Money:	TBD
Total Funding Sources:	GID / Gen Fund

OPERATION DESCRIPTION

City staff manages a portfolio of water resources including Farmers Reservoir and Irrigation Company (FRCO) and Prospect Valley (PV) Equivalent Residential Units (ERUs). There are also a series of option agreements involving the City and third party private developers. Although it may be possible to track operations quantitatively, some of the information is confidential and proprietary and will not be outlined on the work plan. The main purpose for managing a water portfolio is to provide strategic assistance for economic development projects. Specifically, if a major project is located in the City and needs ERUs, the City can provide or sell some of its water resources as an incentive for the project. City parks also need irrigation water for operations and maintenance and management of a water portfolio assists these operations. Staff from the City Manager's Office, Community Development Department, and external counsel meets regularly to review current issues, contracts, acquisition and disposition of resources, and general water policies. The same group also meets with staff from the South Adams County Water and Sanitation District (SACWSD) bi-monthly at the Water Commission.

1st Quarter Update

The implementation IGA is the approval process with approval before city Council Schedule for April 7th and approval before SACWSD's Board of Directors on April 9th. Staff Continues to provide support for the Water Commission meetings.

WORK PLAN - OPERATIONS

Collateral Produced

CITY MANAGER'S OFFICE

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Julia Emko	Division Staff

OPERATION DESCRIPTION

The city's communications division is responsible for internal and external communications activities for all city departments. In this capacity, division staff produces and tracks numerous collateral pieces, such as:

- fliers	- newsletters	- advertisements
- posters	- brochures	- promotional items
- talking points	- signage	- community calendar
- video	- activity guide	- slide shows
- events	- invitations	- banners
- doorhangers	- postcards	

1st Quarter Update

The division produced:

- Fliers: 27
- Posters: 12
- Advertisements: 6
- Banners: 4
- Brochures: 3
- Work plans for events and projects: 9
- Summer 2014 Parks and Recreation Activities Guide: 1
- Senior newsletters: 3
- Youth newsletters: 3
- Invitations: 4 (115 - 2,000)
- e-newsletters: 8
- wellness materials: 10
- Connected newsletters: 3
- Create regular, updated web content for: Buffalo Run, c3gov.com
- Benefits card: 1
- Tournament packets (1), banquet brochures (1), menus (2), logo updates
- All-hands PowerPoint, summaries: 2
- Talking Points: 9
- Proclamations: 3
- Misc. writing, inc: documents, stickers, bookmarks, forms: 10

WORK PLAN - OPERATIONS

Media Mentions

CITY MANAGER'S OFFICE

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Michelle Halstead	J. Emko

OPERATION DESCRIPTION

The city's communications division is responsible for media relations. In this capacity, staff serve as the city spokesperson, working with local and regional outlets to communicate city programs, projects and information. City staff tracks the overall number of media mentions that reference Commerce City and also tracks the number of stories proactively placed/responded by staff (known as earned media).

1st Quarter Update

The city distributed 33 press release and media advisories in the first quarter. Staff produced two media events: wayside horn announcement and public art dedication. The city had 51 media mentions in local, regional, national and online publications; 72 percent of those were proactively placed by city staff.

WORK PLAN - OPERATIONS

City Council Meeting Views

CITY MANAGER'S OFFICE

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Robert Shea	M. Halstead

OPERATION DESCRIPTION

Regular city council meetings are televised live on Comcast Channel 8 as well as the city's website (www.c3gov.com/video). Council meetings are then archived on the city's website for public viewing and reaired on the cable channel. The number of viewers is noted by the online system. Comcast does not track the number of live viewers or those that watch the meeting in re-runs, although the number of households that have access to Channel 8 in Commerce City is approximately 5,000.

1st Quarter Update

City Council meetings were viewed 22 times during the first quarter through the Granicus system.

WORK PLAN - OPERATIONS

Social Marketing

CITY MANAGER'S OFFICE

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Robert Shea	M. Halstead

OPERATION DESCRIPTION

The city's communications division produces content and/or manages multiple social marketing accounts on behalf of the city, including:

- Facebook - Twitter - LinkedIn - YouTube - Pinterest

Staff tracks the following items to determine success of social marketing channels such as:

- Number of followers - Viral reach - Number of retweets, mentions and conversations

1st Quarter Update

The city saw increases in several of its social marketing properties, continuing organic growth of our reach:

- 1,415 Facebook fans, a 17.33% increase
- 853 Twitter followers @CommerceCityCO, a 10.2% increase
- 250 LinkedIn followers, a 9.36% increase

WORK PLAN - OPERATIONS

Website Hits

CITY MANAGER'S OFFICE

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Robert Shea	M. Halstead

OPERATION DESCRIPTION

The city's communications division manages the city's website, www.c3gov.com, which serves as the first online impression for visitors, businesses and residents. City staff tracks the following information to help make strategic decisions for site maintenance and content:

- Number of visits
- Number of unique visitors
- Number of page views
- Average visit duration
- New vs. returning visitors
- % Exit site vs. continue on
- Top secondary page

1st Quarter Update

The city's website logged 21,953 unique visitors in the first quarter, with 40,179 total visits. The average visit duration was 2:28 and employment was the most popular page visited beyond the home page. 49.6% of visitors are new, while 50.4% are returning.

WORK PLAN - OPERATIONS

Community Outreach

CITY MANAGER'S OFFICE

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Staff Contact:	Supporting Team:
Michelle Halstead	Division Staff

OPERATION DESCRIPTION

Division staff collaborates with community organizations that have a direct relationship with Commerce City on a regular basis, maintaining a presence in community discussions to establish and maintain strong relationships with community and business leaders as well as regional officials.

These include, but are not limited to:

- Faith Leaders Focus Group
- Community Enterprise
- Minority Business Association
- Hispanic Christian Chamber of Commerce
- Metro North Chamber of Commerce, Business and Governmental Affairs Group
- Metro Denver Hispanic Chamber of Commerce
- Homeowner Associations

1st Quarter Update

Staff attended five meetings of the Metro North Chamber of Commerce Business & Governmental Affairs group.

2014 WORK PLAN - OPERATIONS

Prospect Generation & Support

Economic Development

[Return to Master Schedule](#)

Staff Contact:

Michelle Hill

Supporting Team:

Communications Division

OPERATION DESCRIPTION

Economic Development staff will work to establish 45 legitimate prospects based on leads from Site Selection Outreach operations and other referrals. Tasks and action items toward achieving this goal will include:

- Developing and implementing a new prospect tracking report
- Recording, responding to and processing all prospect leads
- Providing ongoing support for active prospects
- Building relationships with various site selection professionals to generate leads

Staff will work closely with the Communications Division to update and create new city marketing and prospect response submittal materials. Program costs will include: prospect tracking software; marketing materials; memberships to economic development and site selection professional organizations; and, conference and training registration fees.

QUARTERLY UPDATES:

1st Quarter Update

Prospect activity in 1st Quarter 2014 was high compared to 2013. To date, Economic Development staff have handled 32 new prospect inquiries. This equates to 40% of the total number of new prospect inquiries received in 2013.

Staff have worked to develop a new prospect tracking and reporting system. Summary reports will be made to City Council via the City Manager's Update on a quarterly basis in conjunction with the work plan updates. Additional prospect information will be shared with the Development Review Team (DRT) monthly, or as needed.

"Legitimate prospects" are inquiries that require staff research and response, whether or not the request can be met. They include a request for land and/or buildings of specific size and land use zoning, and other information such as land development processes, access to utilities and/or available incentives. A general inquiry about creating a business plan for a home-based business would be assisted through the Small Business Development Center. Such an inquiry would not be logged as a prospect.

2014 WORK PLAN - OPERATIONS

Site Selection Outreach

Economic Development

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Michelle Hill	Communications Division

OPERATION DESCRIPTION

Economic Development (ED) staff will work toward personal contact with 100 tenant representative brokers and site selectors through direct contact, newsflashes and events. Tasks and action items toward achieving this goal will include:

- Developing an active target list of power brokers and site selectors, making contact and establishing/fostering relationships
- Sponsoring and attending the 2014 Site Selectors Guild Conference, meeting with the 30 site selectors of the guild
- Strategically selecting opportunities to maximize access to top real estate brokers and other professionals
- Capitalizing on the opportunity presented by the World Lacrosse Championships (WLC) to further relationships and potentially gain access to international site selection and real estate professionals

When needed, ED staff will work closely with the Communications Division to create marketing collateral beyond pieces used for Prospect Generation & Support, and to promote relevant events and activities. Program costs will include: organization memberships and conference registrations and/or sponsorships; marketing collateral; and, meeting and event expenses.

QUARTERLY UPDATES:

1st Quarter Update

Economic Development (ED) staff members (2) actively worked throughout 1st Quarter to connect with site selectors and other real estate professionals. As a result, direct personal contact was made with 63 of these targetted individuals, completing 63% of the division's Site Selection Outreach goal for 2014.

- Jim Hayes and Michelle Hill participated in the 2014 Site Selectors Guild Conference, capitalizing on the opportunity to meet with each of the 34 members of the guild. Guild members represent economic development, site selection and supply chain analysis companies from across the country and around the world.
- Laura Sanders and Michelle Hill hand-delivered personal invitations for the 2014 Economic Forecast Breakfast to key real estate brokers and developers throughout the Denver Metro area. When possible, impromptu meetings were held.
- Staff, in conjunction with The Stanton Solution, created a list of targetted real estate brokers, development influencers and other real estate professionals to target for these efforts. The list continues to grow and be refined.

2014 WORK PLAN - OPERATIONS

Business Expansion & Retention

Economic Development

[Return to Master Schedule](#)

Staff Contact:

Michelle Hill

Supporting Team:

Adams County Economic Development (ACED) and other economic development and business resource partners

Various city departments and divisions, as needed

OPERATION DESCRIPTION

Active involvement with Commerce City businesses to help them thrive and expand in Commerce City. When needed, active involvement to retain businesses in Commerce City. Economic Development staff will partner with ACED to complete 30 retention/expansion visits. Tasks and action items toward achieving this goal will include:

- Identifying Commerce City businesses that support regional target industries
- Hosting the Economic Forecast breakfast and annual Business Appreciation event
- Continuing North Metro Small Business Development (SBDC) relationship to provide confidential advising and business development workshops to entrepreneurs and small businesses

Staff will work closely with ACED to achieve the goal of conducting 30 retention/expansion visits. Staff will also continue to establish and foster relationships with regional business resource partners to connect businesses to such resources, as needed. When business needs relate to city operations and/or regulations, staff will work to connect the business to the appropriate city division or department.

QUARTERLY UPDATES:

1st Quarter Update

During 1st Quarter, staff completed 4 Business Retention and Expansion (BRE) visits. Staff have also been working to finalize a plan for partnering with Adams County Economic Development (ACED) to complete achieve the 2014 goal of 30 total BRE visits.

WORK PLAN - OPERATIONS

Accounts Payable

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Cheri Macias	Jason Leslie & Financial Services

OPERATION DESCRIPTION

The Financial Services Division must accurately and expeditiously process and distribute accounts payable. This entails issuing approximately 10,000 payments annually. Each vendor receiving a payment from the City is required to file a W-9 form. At the end of each year each vendor must receive a 1099 form, which is also filed with the IRS.

1st Quarter Update

Number of Checks Issued 2048

Total A/P Amount Paid \$7,444,024

WORK PLAN - OPERATIONS

Budget Preparation

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Christian Meszaros	Jason Leslie & Financial Services

OPERATION DESCRIPTION

The City's annual budget preparation is a seven-month long process involving all departments and divisions of the City. Beginning in April the departments update their organizational charts and begin researching budget issues. In May departments start preparing their budget requests. The budget requests are presented to and reviewed by city management in June. The City Manager presents revenue estimates and recommended budget requests to the City Council in July and August. Following Council's direction the proposed budget is prepared. Council's adoption of the budget happens in October and November. Budgets are prepared for each City Fund, for the Capital Improvement and Preservation Fund and for the general improvement district.

1st Quarter Update

No Update

WORK PLAN - OPERATIONS

Business Licenses

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Karen Davis	Joy Josifek & Tax Division

OPERATION DESCRIPTION

Business licenses are issued to new businesses and to existing businesses where there is a change of address or in ownership. Sometimes Neighborhood Services inspectors find businesses that are not licensed and the businesses are referred to the business licensing agent to start the licensing process.

1st Quarter Update

116

WORK PLAN - OPERATIONS

Asset Accounting

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Catherine Buser	Jason Leslie & Financial Services

OPERATION DESCRIPTION

The Financial Services Division tracks new assets dedicated to the City to ensure that the fixed assets of the City, general improvement district and Urban Renewal Authority are accounted for properly. All fixed assets must be represented in the CAFR and the depreciable assets must be depreciated.

1st Quarter Update

482 Active Assets totalling \$12,978,687.99

WORK PLAN - OPERATIONS

Capital Improvement Projects

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Su Myung	Jason Leslie & Financial Services

OPERATION DESCRIPTION

The Financial Services Division tracks capital improvement expenditures to account for the design, construction and resurfacing of various individual construction projects of the City.

1st Quarter Update

59 active CIP accounts

\$660,625.95 total expenditures for 1st quarter 2014

WORK PLAN - OPERATIONS

Court Customers

Finance

[Return to Master Schedule](#)

Staff Contact: Lynn DeJiacomo	Supporting Team: Court Clerks
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OPERATION DESCRIPTION

The Municipal Court Division provides support to the Municipal Judge by administering the court functions. Court processes or responds to over 10,000 customers per year. These customers range from normally law-abiding citizens appearing for a relatively minor law violation to people previously convicted of violent felonies.

1st Quarter Update

Phone Calls

January: 974

February: 848

March: 809

Total: 2631

Counter Customers

January: 1570

February: 1237

March: 1009

Total: 3816

Total for Q1: 6447

WORK PLAN - OPERATIONS

Court Revenue

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Lynn DeJiacomo	Court Clerks

OPERATION DESCRIPTION

The Municipal Court Division collects fines and fees imposed by the Municipal Judge. Court must accurately record payments of fines, costs, surcharges, bonds and restitution collected by the Court.

1st Quarter Update

January: \$100,902.50

February: \$98,951

March: \$81,945

Total: \$281,798.50

WORK PLAN - OPERATIONS

Court Summons

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Lynn DeJiacomo	Court Clerks

OPERATION DESCRIPTION

Court tracks all municipal summons issued by the police, code and zoning enforcement, and tax auditors. Court prepares numerous court documents including trial and arraignment dockets, notices of court dates and fine amounts, subpoenas, jury summonses, jury trial dockets, warrants, outstanding judgement warrants, correspondence and monthly reports.

1st Quarter Update

January: 811

February: 774

March: 935

Total: 2520

WORK PLAN - OPERATIONS

Delinquent Businesses

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Karen Davis	Joy Josifek, Tax Division & NS

OPERATION DESCRIPTION

The business licensing agent contacts businesses that are delinquent in filing a tax return. Special emphasis is placed on those businesses that are delinquent for more than one reporting period.

1st Quarter Update

100

WORK PLAN - OPERATIONS

Development Agreements

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Catherine Buser	Jason Leslie & Financial Services

OPERATION DESCRIPTION

The Financial Services Division tracks development agreements to ensure that the City or general improvement district is paid what is due from developers. In such cases the City sends out invoices and/or records the payments received. There are other development agreements where the City owes a share of revenues with a developer or a metropolitan district. In such cases the City must track the appropriate revenues and calculate the share due to the developer or metropolitan district.

1st Quarter Update

Fronterra - \$9,448.00

WORK PLAN - OPERATIONS

Educate Taxpayers

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Malcolm Castellaw	Tax Division

OPERATION DESCRIPTION

The Tax Division strives to educate taxpayers regarding the Commerce City Sales & Use Tax Code in an effort to ensure compliance with the Tax Code. This educational process occurs in a number of ways. At the beginning of each year an "FYI" sheet outlining any changes or items of which to be aware (zip codes/city boundaries, contact information, etc.) in the upcoming year is mailed along with the tax remittance forms to every business licensed to conduct business in the city. In addition, the Tax Division conducts an annual tax seminar open to all "in-city" businesses. The tax auditors are available to consult with businesses to help them understand how the Tax Code applies to their particular business' operation. Tax audits are conducted on approximately 2% of all licensed businesses (located in and/or out of the city) to ensure compliance with the Tax Code.

1st Quarter Update

0

WORK PLAN - OPERATIONS

Financial Statements & CAFR

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Jason Leslie	Financial Services

OPERATION DESCRIPTION

The City's annual financial statement preparation is a six-month long process involving all operations of the City. Beginning in November the external audit firm spends several weeks at the City preparing for their audit work in the spring. The Financial Services Division prepares extensive information for the auditors. Then the City staff begins preparing for the yearend close. The last financial transactions for the previous year are processed in February and the fiscal year is officially closed. The external auditors return in April to audit the financial statements. The Comprehensive Annual Financial Report (CAFR) is presented to Council in May or June. The CAFR is submitted to the State of Colorado and the Government Finance Officers Association in July.

1st Quarter Update

The annual financial statement preparation is on task based on the outline described above.

WORK PLAN - OPERATIONS

Grants

Finance

[Return to Master Schedule](#)

Staff Contact:

Leigh Ann Noell

Supporting Team:

Financial Planning & Budgeting

OPERATION DESCRIPTION

The City of Commerce City seeks every possible opportunity to secure diverse funding for projects consistent with stated goals. The city's grant administrator uses a national grant tracking software to identify grants and works with individual departments to determine whether funding opportunities are appropriate to pursue. Submitting a grant is an interdisciplinary process to ensure the most competitive application possible. If a grant is awarded, the grant administrator works with the department recipient, city attorney's office and city council to accept the funds and required reporting is completed.

1st Quarter Update

Opportunities Identified	13
Applications Submitted	7
Requested Amount	\$537,908
Pending Applications	8
Denied Applications	0
Applications Awarded	2
Amount of Awards	\$291,618

WORK PLAN - OPERATIONS

Major City Revenues

Finance

[Return to Master Schedule](#)

Staff Contact: Christian Meszaros	Supporting Team: Jason Leslie & Financial Services
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OPERATION DESCRIPTION

The Financial Department estimates the annual revenues for the budget and tracks the actual revenues and compares them to the budget throughout the year. Revenues are available for each quarter, on a cash basis, by the end of the month following the end of a quarter. (For an accrual basis, the revenues are not available until the end of the second month following the end of a quarter.) Sales and use tax is the largest revenue source providing approximately 70% of the General Fund revenues. Other revenue sources providing over \$1 million per year are property tax, franchise tax, highway users tax from the state, municipal court and investment earnings.

First Quarter Data

Revenues

Charges for Services \$448,544

Reimbursements \$53,103

Taxes

Property \$593,205

Franchise \$491,854

Sales & Use \$10,926,183

Highway User's \$243,259

Misc Taxes \$17,578

Vehicle Registration/Transfer \$33,769

Licenses & Permits \$300,077

Fines & Forfeitures \$283,552

Recreation Programs \$163,403

Misc \$113,498

1st Qtr General Fund Revenue Total \$13,668,024

WORK PLAN - OPERATIONS

Payroll

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Vicki Arter	Sherry Sparks & Financial Services

OPERATION DESCRIPTION

The Financial Services Division processes an annual payroll of over \$23 million and \$8 million in benefits. In addition the payroll tax must be reported and remitted to the IRS. Approximately 650 W-2s are issued annually. In addition to the regular payroll the Division must process special duty pay and invoice for those special services. These include public safety services for Dick's Sporting Goods Park and the Mile High Flea Market.

First Quarter Data

Gross Payroll Wages Paid 1st Quarter \$5,796,537.86

Gross Payroll Wages Paid YTD \$5,796,537.86

Employer paid Employee Benefits 1st Quarter \$1,182,889.02

Employer paid Employee Benefits YTD \$1,182,889.02

Payroll tax remitted to IRS 1st Quarter \$1,202,740.14

Payroll tax remitted to IRS YTD \$1,202,740.14

Number of Payroll checks issued 1st Quarter 3,000

Number of Payroll checks issued YTD 3,000

Special Duty Information

Mile High Flea Market 1st Quarter \$12,031

Mile High Flea Market YTD \$12,031

Dick's Sporting Goods Park 1st Quarter \$3,796

Dick's Sporting Goods Park YTD \$3,796

Regular SDA 1st Quarter \$153

Regular SDA YTD \$153

WORK PLAN - OPERATIONS

Process Sales & Use Tax Returns

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Joy Josifek	Karen Davis & Tax Division

OPERATION DESCRIPTION

The Tax Division processes tax returns from approximately 3,500 businesses. Businesses file returns on an annual, quarterly or monthly basis depending on the type of business and the amount of tax due or collected per month. A tax return is due and must be filed no later than the 20th of the month following the reporting period a business has established with the City. The busiest month for tax returns is January. This is a result of all reporting periods (annual, quarterly and monthly) being filed at the same time. The next busiest months are April, July and October due to both quarterly and monthly returns being filed. The remaining eight (8) months of the year are classified as normal processing months.

1st Quarter Update

6029

WORK PLAN - OPERATIONS

Property Liens

Finance

[Return to Master Schedule](#)

Staff Contact: Rita Bustos	Supporting Team: Jason Leslie & Financial Services
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OPERATION DESCRIPTION

The Financial Services Division processes weed and property clean-up liens for services rendered by Community Development and Public Works. When an invoice for clean-up service is not paid then Financial Services files at the County a lien on the property. Once the payment is received via the property tax collection system then the lien is released.

1st Quarter Update

Number of liens issued 01/01/14 - 03/31/14 = 16

Number of liens released 01/01/14 - 03/31/14 = 33

WORK PLAN - OPERATIONS

Property/Casualty Claims

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Heather Marosy	Duetta Allart

OPERATION DESCRIPTION

The proper processing of claims is crucial to limiting the City's liability and costs. In addition, subrogating claims requires working with insurance companies covering people who have damaged City property to obtain payment for the damage.

1st Quarter Update

15 new claims filed with the City; of those, 8 were turned over to CIRSA.

WORK PLAN - OPERATIONS

Senior Property Tax Rebates

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Rita Bustos	Financial Services

OPERATION DESCRIPTION

The Financial Services Division sends out a notice that the annual property tax rebate is available to eligible senior citizens and that senior citizens must apply by a deadline in order to qualify. Rebate checks are processed and mailed to approximately 620 senior citizens each year.

1st Quarter Update

None, checks are issued in the fall of 2014

WORK PLAN - OPERATIONS

Manage Funding for City Capital Projects

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Sheryl Carstens	Jason Leslie & Financial Services

OPERATION DESCRIPTION

As the 2K projects and other capital construction projects get underway it will be necessary to track the expenditures, obligated money and available funds so that the money is available as needed.

1st Quarter Update

Finance staff is working on account setup and tracking methods for revenue and expenditures

Finance staff is working on testing/implementation of the project module in the Logos financial software package to assist with tracking these projects.

WORK PLAN - OPERATIONS

Manage Funding for MHGP URA

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Sheryl Carstens	Jason Leslie & Financial Services

OPERATION DESCRIPTION

As the Mile High Greyhound Park redevelopment project gets underway it will be necessary to track the expenditures, obligated money and available funds so that the money is available as needed.

1st Quarter Update

Expenditures	\$75,834.85
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WORK PLAN - OPERATIONS

Manage Financial Affairs of GIDs

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Jason Leslie	Sheryl Carstens & Financial Services

OPERATION DESCRIPTION

Managing the finances of the three general improvement districts will become more complex as each GID takes on capital construction projects and enters into intergovernmental agreements with each other, the City and other entities.

1st Quarter Update

The Northern Infrastructure General Improvement District (NIGID) is currently working on the 104th Avenue Phase 3B capital project and has secured funding sources to start construction during 2014.

The E-470 Commercial General Improvement District (ECAGID) loaned \$2.5M to the DIATC Metropolitan District for a capital project that will develop assessed valuation for the district. This project will wrap up in 2014 and a repayment schedule will be set with DIATC Metro District for the loan with interest.

The E-470 Residential General Improvement District (ERAGID) was formed in 2013 and as of date has not had any capital project activity or generated any revenue.

WORK PLAN - OPERATIONS

Manage Funding for 104th Ave. Phase 3B

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Jason Leslie	Sheryl Carstens & Financial Services

OPERATION DESCRIPTION

The 104th Avenue Phase 3B project has multiple funding sources including the NIGID, Road Impact Fee Fund, the City, etc. This is a complex project requiring significant attention and resources.

1st Quarter Update

In March 2014, a Budget Amendment was completed transferring the amounts approved during the 2014 budget process from the Road Impact Fee Fund (\$7,500,000), and Drainage Impact Fee Fund (\$185,000). The remaining amount identified for this project (\$11,734,876) is already within the NIGID Fund. As the project progresses, detailed tracking of expenses will be monitored by the Financial Services staff, with additional updates in future quarters.

WORK PLAN - OPERATIONS

Manage Funding for NRDS Projects

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Sheryl Carstens	Jason Leslie & Financial Services

OPERATION DESCRIPTION

These projects require detailed accounting involving multiple funding sources and cash flow management due to money being available on a reimbursement basis.

1st Quarter Update

We acquired the Weaver and Multi-Contractor properties in Jan 2014. The State of Colorado through the Department of Natural Resources and the City covered the costs associated with acquisition.

Finance continues to work collaboratively with the PR staff on these projects.

WORK PLAN - OPERATIONS

Tax Settlement Agreement Implementation

Finance

[Return to Master Schedule](#)

Staff Contact: Malcolm Castellaw	Supporting Team: Roger Tinklenberg & Tax Division
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OPERATION DESCRIPTION

The tax settlement requires meetings with the taxpayer to gain a common understanding regarding how the various formulas work and how the taxes due are to be calculated in the future.

1st Quarter Update

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WORK PLAN - OPERATIONS

Amendment of Tax Code

Finance

[Return to Master Schedule](#)

Staff Contact: Malcolm Castellaw	Supporting Team: Roger Tinklenberg & Tax Division
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OPERATION DESCRIPTION

There are several sections of the Tax Code that require clarification. But in light of the TABOR implications of the Public Service Company court case decision the City must take care to avoid the appearance of imposing a new tax without a vote of the people.

1st Quarter Update

0

WORK PLAN - OPERATIONS

5-Year CIPP

Finance

[Return to Master Schedule](#)

Staff Contact: Jason Leslie	Supporting Team: Sheryl Carstens & Financial Services
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OPERATION DESCRIPTION

The challenge is to create a true 5-year CIPP plan using the decisions made regarding the capital projects approved by the voters and other projects undertaken as priorities by the City Council.

1st Quarter Update

Annual CIPP meeting does not occur until June 2014. Staff is working with all departments on how to work towards a true 5-year CIPP. The 2K projects will be a great attempt and how we develop many multi-year capital projects into a 5-year CIPP.

WORK PLAN - OPERATIONS

Risk Management Internal Service Fund

Finance

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Jason Leslie	Sheryl Carstens & Financial Services

OPERATION DESCRIPTION

With the hiring of Duetta Allart the Risk Management program is back on track. Setting up Risk Management as an internal service fund will allow the risk management costs to be allocated to each operating department. This will provide an incentive to make safety a higher priority.

1st Quarter Update

Initial meetings between the Risk Manager, Budget & Performance Analyst, and Accounting Supervisor has been completed to map out data required to develop and create a Risk Management Internal Service Fund for the 2016 Budget. Monthly meetings in 2014 are being created to have a formal outline/plan to present during the third quarter of 2014.

WORK PLAN - OPERATIONS

Safety Team

Finance

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Staff Contact:	Supporting Team:
Duetta Allart	Roger Tinklenberg & Cathy Blakeman

OPERATION DESCRIPTION

With the hiring of Duetta Allart the Risk Management program is back on track. One priority is to set up the Safety Team. The Safety Team is to recommend and implement a safety plan in the City for the purpose of improving employee safety, reducing injuries and lowering insurance costs.

1st Quarter Update

Safety team was established with 15 members. Initial meeting held on February 27th, with a schedule of meetings for every other Thursday since that date. Workers Compensation injuries were reviewed and have been discussed identifying the top trends.

WORK PLAN - OPERATIONS

Safety Policy Implementation

Finance

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Staff Contact:	Supporting Team:
Duetta Allart	Roger Tinklenberg & Cathy Blakeman

OPERATION DESCRIPTION

The Safety Team is to recommend and implement a safety plan in the City for the purpose of improving employee safety, reducing injuries and lowering insurance costs. The safety policy or plan is to be a high-priority, ongoing effort of the City. Commerce City employee injuries have increased significantly. Increased injuries results in lost productivity in providing services to the community, damage to employee morale, increased stress for remaining employees and higher workers' compensation costs for City. Increased costs prevent the City from hiring additional employees and reduce potential wage increases. Ongoing implementation of the safety and wellness policy/plan is to target the reduction of on-the-job injuries and reduce the workers' compensation costs for the City.

1st Quarter Update

As a result of the safety committee team we found it necessary to establish a city wide safety policy and then have each department establish one within their own department and needs. Initial draft to be done by September 30th with a final draft to be completed by year end.

WORK PLAN - OPERATIONS

Employee Application Processing

Human Resources

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Staff Contact:	Supporting Team:
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Cathy Blakeman

OPERATION DESCRIPTION

Tracking the number of applications received in the NeoGov database. Does not include all paper copies submitted.

1st Quarter Update

Processed 1289 applications

WORK PLAN - OPERATIONS

Employee Turnover

Human Resources

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Staff Contact:	Supporting Team:
Cathy Blakeman	

OPERATION DESCRIPTION

Tracking the number of employees terminating from C3 both full-time and part-time.

1st Quarter Update

2.30%

WORK PLAN - OPERATIONS

Employee Recognition

Human Resources

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Cathy Blakeman	

OPERATION DESCRIPTION

Track Spot Awards, or other awards if a new program is developed.

1st Quarter Update

17 employees have received spot awards for a total of \$1,425. The EAC has reviewed the existing spot award program and submitted a proposal to change it. This will be reviewed by Brian in Q2.

WORK PLAN - OPERATIONS

Organizational Employee Training

Human Resources

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Staff Contact:	Supporting Team:
Cathy Blakeman	

OPERATION DESCRIPTION

Track the number of trainings brought to the organization from both internal and external sources.

1st Quarter Update

Compensation and Classification

Cholesterol Lunch & Learn

Geart Health Cooking Class

Financial Wellness

DiSC

WORK PLAN - OPERATIONS

Workers Compensation Claims

Human Resources

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Staff Contact:

Duetta Allart

Supporting Team:

Finance

OPERATION DESCRIPTION

Track the number of recordable workers compensation claims for claims that goes beyond a first visit.

1st Quarter Update

16 Claims precessed, which is a decrease from the prior quarter

WORK PLAN - OPERATIONS

Federal Relations

CITY MANAGER'S OFFICE

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Staff Contact:	Supporting Team:
Michelle Halstead	Leon Duran, Lysa Gallegos

OPERATION DESCRIPTION

City staff continually identifies federal legislative areas and potential issues that require monitoring and advocacy through intergovernmental channels. The City Council annual adopts a federal priorities statement that guides staff actions in determining positions that promotes council's values and city interests. Staff provides reports as necessary to City Council on critical federal legislative issues, including recommending Council resolutions or actions as appropriate. Staff also works with the city's federal lobbyist to arrange and coordinate visits to Capitol Hill, including council briefings and meeting materials.

1st Quarter Update

Staff prepared for the March federal advocacy trip including:

- Draft and produce federal legislative priorities booklet
- Identify meeting targets and prepare information for staff
- Coordinate meeting agendas and requests with Patton Boggs
- Draft and provide briefing memo to council members on advocacy trip
- Coordinate travel arrangements
- Staff council members
- Participate in CML advocacy visits
- Attend National League of Cities conference
- Complete post-trip follow-up

Staff also created a federal/state relationships subpage on the city council website to share information.

WORK PLAN - OPERATIONS

State Relations

CITY MANAGER'S OFFICE

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Staff Contact:	Supporting Team:
Michelle Halstead	Leon Duran

OPERATION DESCRIPTION

City staff continually identifies state legislative areas and potential issues that require monitoring and advocacy through intergovernmental channels. The City Council annual adopts a state legislative policy statement that guides staff actions during the General Assembly in determining positions that promotes council's values and city interests. A new legislative council committee provides guidance on state legislative activities and weekly staff reports allow city council to quickly act on issues of interest.

1st Quarter Update

The 69th session of the General Assembly began its 120-day session January, 8, 2014. At its peak, the city tracked 88 bills for possible direct or indirect impacts on the city, and its employees, businesses and residents.

Staff coordinated and facilitated city council's legislative committee, reviewing the status of current bills, city positions and items of interest. Staff also held an internal weekly meeting to gain broader insight on legislative affairs from various subject matter experts to present recommended positions.

Staff actively participated in the Colorado Municipal League's bi-weekly municipal caucus, the organization's legislative workshop, and urban renewal strategy meetings with its issue lobbyist, Axiom Strategies.

This quarter, 10 weekly legislative reports were prepared, seven position papers and a new state/federal legislative subpage was created for city council on the website.

Staff provided positions to the Commerce City delegation on a regular basis and coordinated monthly town halls for the state representatives at the civic center.

2014 WORK PLAN - OPERATIONS

Application Availability

Information Technology

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Staff Contact: Doug Hindman

Supporting Team: Operations Division

OPERATION DESCRIPTION

The number of downtime events during which an organizational or departmental application was not available to the end-user. Applications that were not available because of scheduled maintenance or upgrades are not included in the total, unless the time required extends beyond the scheduled downtime and the system was not available when needed.

Reported Value: Total number of downtime events.

1st Quarter Update

The Internet side of E-suites was down for the first 8 days of the year following a vendor software upgrade. The dial in portion of the IVR system was down for 59 days due to an ATA device failure. Work arounds were in place for both services during this outage.

2014 WORK PLAN - OPERATIONS

Email Security

Information Technology

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Staff Contact: Doug Hindman

Supporting Team: Operations Division

OPERATION DESCRIPTION

Total number of emails sent or received which were monitored, evaluated and blocked as suspected of containing SPAM, Trojan Horses, Viruses or Malware.

Reported Value: Total number of emails received, number of emails blocked, and percent of emails blocked.

1st Quarter Update

The number of emails received is below the 2013 average of 2.6 million as was the number of email threats blocked. The percent of emails blocked remains consistent at approximately 90%.

2014 WORK PLAN - OPERATIONS

GIS Web Mapping

Information Technology

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Staff Contact: Kirk Hayer

Supporting Team: GIS Division

OPERATION DESCRIPTION

Total number of visits to the GIS web mapping site, and the total number of pages viewed while visiting the web mapping site. This information will be used to determine which pages provide the most value to both internal and external visitors.

Reported Value: Total number of site visits and the total number of page views.

1st Quarter Update

Beginning in 2014, the number of site visits and page views are being counted using the GIS Division's Google Analytics tracking function. This method of tracking site usage will more accurately count internal and external visits/views independent of the page entry point. This will provide a more accurate estimate of the utilization of GIS information.

2014 WORK PLAN - OPERATIONS

Hardware Replacement Program

Information Technology

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Staff Contact: Doug Hindman

Supporting Team: Operations Division

OPERATION DESCRIPTION

The IT computer allocations, collected from each department as part of the annual budgeting process, provide for the eventual replacement of hardware devices such as workstations, laptops, printers and other technology related items such as scanners, cameras, and portable projectors. The Hardware Replacement Program is an annual function performed by the Operations division which implements the actual hardware replacements.

Reported Value: Percent complete for the annual replacement program.

1st Quarter Update

Because of an Operations Division staffing shortage in 2013, the 2013 and 2014 hardware replacement programs are being combined. Rather than having to perform replacements on two separate occasions in each department, they are being performed a single time for both years. The goal is to complete both programs by the end of 2014.

2014 WORK PLAN - OPERATIONS

Internet Security

Information Technology

[Return to Master Schedule](#)

Staff Contact: Doug Hindman

Supporting Team: Operations Division

OPERATION DESCRIPTION

Total number of internet transactions sent or received which were monitored and evaluated for SPAM, Trojan Horses, Viruses and Malware and blocked.

Reported Value: Total number of internet transactions received, number of transactions blocked, and percent of transactions blocked.

1st Quarter Update

The number of internet transactions sent or received is below the 2013 average of 61 million as is the number of internet transaction blocked. The percent of threatening internet transactions being blocked is only one-third of the 2013 average. The percentage of internet threats is currently going down.

2014 WORK PLAN - OPERATIONS

Service Requests

Information Technology

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Staff Contact: Doug Hindman

Supporting Team: Operations Division

OPERATION DESCRIPTION

Total number of IT services requests received from the user-departments. The IT department uses the CRM system to track this activity.

Reported Value: Total number of service requests received.

1st Quarter Update

The number of services requests received is over the 2013 average. This was expected due to the intense hardware replacement program currently underway, and the upgrade to Windows 7 and Office 2010.

2014 WORK PLAN - OPERATIONS

Storage Capacity

Information Technology

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Staff Contact: Doug Hindman

Supporting Team: Operations Division

OPERATION DESCRIPTION

The three primary network storage resources, System, User, and Backup, are monitored for utilization and capacity planning purposes. Expansion of these resources may be reflected in the annual IT budget and CIPP Technology Infrastructure Enhancement Program.

Reported Value: Percent of resource utilized.

1st Quarter Update

A clean-up of unneeded backup files has freed up some space for now. It is anticipated that additional backup capacity will be required in Q4 2014 or Q1 2015. Additional system storage capacity is required for new applications and data, and an additional 4TB has been ordered and will be installed in Q2 2014. Additional user storage capacity may be required in 2015.

2014 WORK PLAN - OPERATIONS

Internet Reliability (Connectivity)

Information Technology

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Staff Contact: Doug Hindman

Supporting Team: Operations Division

OPERATION DESCRIPTION

The total number of downtime events relating specifically to the availability of the City's CenturyLink connection to the internet.

Reported Value: Total number of failures and resulting number of downtime hours.

1st Quarter Update

One minor failure occurred this period, however reliability still remains at nearly 100%.

2014 WORK PLAN - OPERATIONS

Network Reliability

Information Technology

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Staff Contact: Doug Hindman

Supporting Team: Operations Division

OPERATION DESCRIPTION

The total number of downtime events relating specifically to the availability of the City's internal network infrastructure.

Reported Value: Total number of failures and resulting number of downtime hours.

1st Quarter Update

Network reliability continues to average 99%.

2014 WORK PLAN - OPERATIONS

Network Security Enhancements

Information Technology

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Staff Contact: Doug Hindman

Supporting Team: Operations Division

OPERATION DESCRIPTION

It is a continual process to maintain and enhance the security features of the network. This includes considerations in the areas of passwords, virus protection, SPAM attacks, remote access, wireless security, software patches, Active Directory management, and physical security.

1st Quarter Update

Ongoing implementation of enhanced and additional security measures.

2014 WORK PLAN - OPERATIONS

Infrastructure Planning

Information Technology

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Staff Contact: Doug Hindman

Supporting Team: Operations Division

OPERATION DESCRIPTION

It has been nearly seven years since moving to the new civic center and performing a major upgrade to the technology infrastructure. A plan is being developed in 2014 to evaluate the current infrastructure in areas such as network hardware, network software, fiber infrastructure, connectivity between facilities, security, access to data, remote access, iPads and tablets, facility security, future applications, and AV capabilities. This evaluation will result in replacements and enhancements which will lend themselves to the city's current and future technology requirements.

1st Quarter Update

Technology Plus conducted interviews with each department to gather user requirements and identify technology gaps. The primary areas covered were network infrastructure, network/data security, data access and availability, communications, facility security, and audio visual. They will be returning to meet with specific focus groups regarding facility security requirements.

2014 WORK PLAN - OPERATIONS

Blackboard Connect Implementation

Information Technology

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Staff Contact: Doug Hindman

Supporting Team: Operations Division

OPERATION DESCRIPTION

A hosted notification system from Blackboard, Inc. will be implemented in early 2014. This system will provide notifications to employees using multiple communication channels including phone, email, SMS, and social media. The uptime for this service is over 99.99%, and the city will not have an investment in hardware or software.

The system will be piloted in early 2014 in the areas of emergency management and street maintenance. If this pilot program proves successful, the program can be expanded to other areas of the organization.

1st Quarter Update

This project is currently on hold while the staff is working on other projects having a higher priority.

WORK PLAN - OPERATIONS

Traffic Safety Improvement Initiatives

Police Department

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Staff Contact:

Deputy Chief Fran Gomez

Supporting Team:

Traffic Unit

OPERATION DESCRIPTION

Provide a safe driving environment for Commerce City residents and visitors to our community through education, enforcement and use of traffic technology

- Deployment of speed trailers
- Collection and posting of speed study results on Commerce City website
- Targeted enforcement practices intended to correct specific driving behavior of motorists
- Directed enforcement at high accident locations
- Increase DUI enforcement
- Examine the possibility of expanding red light camera program
- Develop a traffic complaint hotline
- Develop and implement a traffic safety management system
- Reduce SBI and fatal Accidents

1st Quarter Update

Primary Goal-Improvement of Traffic Safety

Traffic Complaint Line - 303-727-3939 (In Progress)

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Accomplishments:

- Phone number assignment for traffic complain line
- Reached out to Communications Department to discuss development of advertising and "roll out"
- Facilitating the creation of the traffic complaint hot line.

Challenges:

- Enlisting the cooperation of district officers to view traffic complaints as a district and traffic officer
- Ensuring successful attention to the complaint and resolution

2nd Quarter Goals

Work in partnership with communications to develop time table and roll out of plan - to include:

- connected community newsletter
- website (both PD page and general numbers page
- buisness outreach
- publication in employee newsletter
- social media
- City Manager Update
- Use of buiness cards to promote program
- HOAs

Ensure traffic and district officers work to resolve traffic complaints generated during the quarter

- Operationalize the Traffic Complaint Phone Line
- Memorialize the traffic complaint line process in the operations manual if required
- Ensure district officers understand process and importance
- Development of reporting information
- Faster complaint resolution

Photo Red Light

Relatively few significant incidents during the first quarter

Number of detected incidents and number of violations issued are both up slightly in the first quarter

January 2013 - 536	January 2014 - 575
February 2013 - 575	February 2014 - 585
March 2013 - 548	March 2014 - Not available

#####

Accomplishments:

- No near misses were captured during the first quarter 2014
- Preliminary research has begun on expansion of the red light camera program
- Top 5 intersections for crashes were found to be:

East 56th Ave and US 85

East 72nd Avenue and CO Hwy 2

104th Avenue and Tower Road

104th Avenue and Chambers Road

Data from ATS was requested during this period of time and will be included in the second quarter

Challenges:

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2nd Quarter Goals

- Additional Training for Officer Lanissa Blevens- Microsoft PowerPoint and Microsoft Excel training
- Analyze data from ATS on SLS study.
- Compare to crash data, provide this analysis to command to determine if the department would
- Begin pulling delinquent reports to send final notices with the objective of sending the remaining
- Continue discussion with Adams School District 14 on utilizing crossing guard cameras.

DUI Arrests-

2013 First Quarter-Jan-(11)-Feb-23-March-(19)-Total-53

2014 First Quarter-Jan-25-Feb-17-March-21-Total-63

DUI Alcohol Related Accidents

2013 First Quarter-Jan-(5)-Feb-3-March-(4)-Total-12

2014-First Quarter-Jan-(5)-Feb-(8)-March-2-Total-15

DUI Alcohol Related Accidents

2013 First Quarter-Jan-(5)-Feb-3-March-(4)-Total-12

Accomplishments:

Officers are continuing to make arrests despite personnel shortages

Challenges:

Continue reinforcing the fact that staffing will improve and patience is needed

2nd Quarter Goals

- Work with crime analyst to provide overlays that clearly indicate where accidents, DUI arrests,
- When authorized strength is achieved- explore the possibility of permanent DUI Officer assignment
- Reduce the number of DUI involved accidents by two in each month of the second quarter.

Top 3 Accident locations

#1 Tower Road during the 1st quarter

2013- Traffic complaints-14

2014- Traffic complaints-11

69 traffic stops and 26 traffic tickets were issued

2013- Responded to 5 accidents

2014- Responded to 8 accidents

2013- No fatal accidents in the first quarter

2014- One fatal accident in the first quarter

#2 I-270 Westbound Corridor during the 1st quarter

2013- Traffic complaints-25

2014- Traffic complaints-29

99 traffic stops and 60 traffic tickets were issued

2013- Responded to 15 accidents

2014- Responded to 14 accidents

No fatalities

#3 120th and Highway 85 during the 1st quarter

2013- Traffic complaints-14

2014- Traffic complaints-11

16 traffic stops and 19 traffic tickets were issued

2013- Responded to 1 accident

2014- Responded to 9 accidents

No fatalities

Fatal accident-04-05-24, 60th Ave and Brighton Blvd-1 casualty-Distracted Driving and drugs and

Accomplishments:

Sergeants are directing district and traffic officers to address problems on these thoroughfares.

During the first quarter of 2013, 637 traffic tickets were issued. During the same quarter of 2014, Completed and submitted CDOT Grant

Challenges:

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2nd Quarter Goals

- Reduce accidents by two each month in each accident location in the next quarter.

- Continue to ensure all of our traffic actions are directed toward achieving objectives outlined for

There were (3) Traffic Calming / Speed Studies Completed during the 1st quarter:

#1 Location/Stretch: Potomac Street between E. 106th Ave. & E. 107th Ave.

Conclusion:

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#2 Location: Kittredge Street north of E. 107th Avenue

#3 Location: Kittredge Street south of E. 107th Avenue

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Conclusions:

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WORK PLAN - OPERATIONS

Policies and Procedures

Police Department

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Staff Contact:	Supporting Team:
Commander Dennis Moon	Professional Standards Unit

OPERATION DESCRIPTION

Develop policies and procedures intended to build an operating foundation for the Police Department and its members

- Incorporate and implement Lexipol policy system for department
- Ensure revisions meet CACP accreditation standards
- Develop Standard Operating Procedures for each division within the department and their assigned work units

1st Quarter Update

The Lexipol policy system has been purchased for 2014. Three graduate student interns have been utilized to research numerous policies and prepare them for review and adaptation to the police department. Three policies have been updated and distributed as Interim General Orders. An additional 32 policies have been identified as priorities and are currently in various stages of draft form and review. The Lexipol policies are compliant to CACP accreditation standards and all modifications will be compared to ensure they remain compliant. Lexipol recently completed a major upgrade to their operating platform and this has caused some difficulties. Lexipol is working on resolving the issues that have been experienced and the upgrade appears to be a significant improvement in the project. Commerce City hosted a two hour training regarding the upgrade to the system for all agencies that currently utilize Lexipol. Standard Operating Procedures are in the process of being completed by all divisions. Some of these procedures are reliant on developing policy prior to completion of the procedures.

WORK PLAN - OPERATIONS

Emergency Management

Police Department

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Staff Contact:	Supporting Team:
Kirk Dominic	

OPERATION DESCRIPTION

Develop a city wide emergency management system. Develop training of identified city employees to respond to critical incidents for the purpose of protecting life and property

1. Review current training records
2. Identify training needs for identified city employees
3. Implement city wide training program
4. Develop a resource inventory specific to emergency management responses
5. Review current policies, procedures and ordinances
6. Develop comprehensive special event management system through the use of ICS system
7. Identify, coordinate and develop outside agency partnerships
8. Implement CERT (Community Emergency Response Training) program for community volunteers

1st Quarter Update

1-2. OEM reviewed current OEM training records and revealed that the Police Department & Public Works Department personnel were not NIMS compliant and did not meet OSHA standards for Hazardous Materials Refresher training. In addition concerning training records, OEM developed and established a program for electronic storage of training records.

2-3. OEM has created a city wide Emergency Management Training Program that identifies training needs, requirements, expectations, priorities, objectives, strategies, and performance measures.

3. OEM has created a city wide Active Shooter Training Program. As of March 31, OEM has trained 10 Finance Department (Court) personnel, 32 Recreation Department personnel, and 39 Public Works personnel totaling 81 personnel.

3. OEM has created a Hazardous Material Refresher Training Curriculum. As of March 31, OEM has trained 63 Sworn PD personnel, 39 Public Works personnel, and 6 SACFD personnel totaling 108 personnel.

3. OEM has developed a partnership with the EPA and scheduled Hazardous Waste Operations and Emergency Response (HAZWOPER) mandated training for our Public Works personnel. Training is scheduled in June 2014. OEM was able to arrange the training at no cost which is estimated to save the city \$7,000.

<p>3. OEM has created a Fire Extinguisher Training Program. As of March 31, OEM has trained 39 Public Works personnel and 32 Recreation Department personnel totaling 71 personnel. Also OEM has secured a source for supplying fire extinguishers for the training for free which is an estimated cost saving of \$10/person.</p>
<p>4. OEM has developed a partnership with School Districts 14 & 27J, and the American Red Cross (ARC) and has identified and established 8 ARC shelter locations.</p>
<p>4. OEM is the process of working with GIS to develop (90% completion) Rapid Assessment Maps for emergency response.</p>
<p>5. OEM created the following two Operational Directives: IMT Emergency Callout and IMT "On-Call" Duty Officer.</p>
<p>7. OEM has established and is in the process nurturing a healthy working relationship with SACFD. During March In-Service training SACFD personnel attended Haz Mat training with our PD personnel. Selected members of their leadership also participated in the ICS-300 class hosted by Commerce City OEM in March. Have additional training scheduled in April 2014.</p>
<p>7. OEM has established a positive/cooperative working relationship with Adams County OEM. OEM has participated in their bi-annual training/planning meeting and has Web EOC training scheduled in April 2014 for the IMT.</p>
<p>7. OEM has established a positive/cooperative working relationship with the following outside agencies/committees: NCR EM/UASI committee, NCR Citizen Corp Committee, EPA Region 8, ESF 5 committee, Local Emergency Planning Committee (LEPC), both school districts (SD 14 & 27J), Colorado OEM, Aurora OEM, and Brighton OEM.</p>
<p>8. OEM has started the process to establish a CERT Program. As of March 31, the following has been accomplished: applied and received FEMA approval for a Commerce City CERT Program, worked with our City Attorney and Risk Manager and developed a Hold Harmless/Release of Liability Form for Volunteers, submitted and received \$801 of cribbing/prying equipment via NCR Grant Funds, established FEMA ordering POC for CERT Manuals, submitted a 2015/16 Grant Project Request for \$7,388 for CERT supplies, and 50% completion for a Commerce City CERT Program Manual.</p>

WORK PLAN - OPERATIONS

Property and Evidence

Police Department

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Staff Contact: Deputy Chief Lowell Richardson	Supporting Team: Mark Meiklejon and P&E Staff
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OPERATION DESCRIPTION

Improve evidence inventory systems

- Assess and examine the current evidence facility and provide recommendations to correct deficiencies
- Present recommendations for current, short term and long term evidence and property storage to include a facility assessment for this department function
- Implement a new standalone evidence software system
- Develop standard operating procedures for the evidence process
- Develop inventory system using a bar coded technology system
- Initiate education and training systems for evidence

1st Quarter Update

1. Comprehensive report submitted by contract manager this quarter.
2. Stand alone evidence software system was selected and purchased and is being prepared for installation.
3. Bar coding system is part of the new software program, a staffing analysis is needed to complete this portion of the project and will be in place by the 2nd quarter.
4. Recommendations are being developed based on report submitted by contract manager.
5. Operating procedures are being developed in conjunction with the installation of the new software system. This action item will be completed once all software systems are in place and product capabilities are determined.

2014 WORK PLAN - OPERATIONS

Golf Operations/Maintenance/Food & Beverage

Parks and Recreation

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Staff Contact:

Paul Hebinck

Supporting Team:

Kirk Reiber, Will Panella, Rob Menzer, Garrett Hoffman, Josh Metsker, Nick Bardon, Tracy Schmer

OPERATION DESCRIPTION

The Golf Division regularly performs a wide variety of operational tasks, as such, the division is subdivided into three general areas, each responsible for carrying out their respective operational tasks. The three subdivisions are as follows: **Golf Operations** provide and maintain the high standard for customer relations and serving the golfing public in the areas of administration, merchandising, driving range, cart rentals and general operations. General operations may include and are not limited to the Pro Shop, competitive golf events and tournaments, Men's Club, Jr. Golf and lessons/programs/clinics for players of all ages and skill levels interested in learning the sport of golf with the assistance of PGA staff members. **Golf Maintenance** consists of all routine and non-routine mowing, trimming and specific maintenance practices for all turf areas, ponds and irrigation systems. Additionally, Golf Maintenance is also responsible for maintaining golf course equipment and golf carts, parking areas and all buildings including the pavilion. **Golf Food & Beverage (Bison Grill)** provides daily full service restaurant operation, including quality services and products for the general public, tournaments, and banquet services for special events and catering.

1st Quarter Update

Golf Operations

- Denver Golf Expo booth well-attended and sales increased from prior year
- Men's Club volunteers helped promote programs and services at golf course & restaurant
- Enhanced Junior Golf program developed for upcoming season

Restaurant (Bison Grill)

- Valentine's Day and Mardi Gras events in the restaurant both well-attended
- Q1 sales at the Bison Grill up 20% over same period last year

Golf Maintenance

- Spring aeration started on fairways and tees
- Battery replacement project completed

2014 WORK PLAN - OPERATIONS

Parks Planning/Development/Maintenance

Parks and Recreation

[Return to Master Schedule](#)

Staff Contact:

Mike Brown

Supporting Team:

Traci Ferguson, Tony Jaramillo, Marvin Rodriguez, Willis Waterhouse, Gilbert Arellano, Doug Brown, Jose Ceballos-Munoz, Troy Channell, Michael Fritch, Tom Gomez, Rogelio Moncada, Nick Neurauter, Jack Phares

OPERATION DESCRIPTION

The Parks Division regularly performs a wide variety of operational tasks, as such, the division is subdivided into three general areas, each responsible for carrying out their respective operational tasks. The three subdivisions are as follows: **Parks Planning**, which provides ongoing development review services in conjunction with the Community Development Department; writes and administers grants for park and recreation planning and development funding; manages the production of master planning documents and facility design and development documents. **Parks Development (Construction)** which is tasked with the planning, coordinating and management of all activities related to capital improvements (construction, repair, replacement, enhancement, etc.) within the parks, trails and open space system; managing contracted maintenance services for 104th Ave., Quebec St., 56th Ave. and portions of the Victory Crossing site; managing, updating, revising, etc. the Parks Division comprehensive GIS asset inventory; performing utility locates and coordinating special event/service requests from the City and community groups. **Parks Maintenance and Operations**, which is responsible for maintaining all parks, trails and some open spaces, City buildings grounds and right-of-way landscaping in accordance with established Departmental levels of service; performing snow and ice control operations at all City buildings (parking lots and walks); providing set up and tear down services for City, Department and Community events such as 4thFest, Memorial Day Parade, Neighborhood Outreaches, Derby events, etc. as well as internal service requests for events such as Economic Development Business Breakfasts, All Staff Meetings, etc. The Commerce City Comprehensive Plan Indicators Annual Scorecard Report provides updates regarding miles of trails, acres of park land and open space as well as new parks and facilities.

Quarter 1 Update

The **Parks Maintenance** Division began hiring PT/seasonal staff; pruning trees, shrubs and ornamental grass beds system wide; charging some irrigation systems; completed GIS Training for Asset Inventory use and tracking.

The **Parks Planning** Division: continued work on the NRDS acquisitions along Sand Creek; planning/design efforts related to 2K projects; increased development review activities; multiple grant applications, awards and reports; completed GIS Training for Asset Inventory use and tracking.

The **Parks Development/Construction** Division identified and developed the scope for CIP general park improvement projects; completed the design, engineering and bidding of repairs to Sand Creek Trail caused by the 2013 floods; completed GIS Training for Asset Inventory use and tracking.

2014 WORK PLAN - OPERATIONS

Recreation Facilities (indoor/outdoor) use Recreation Programs/Committees/Collaboration

Parks and Recreation

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Staff Contact: Karen O'Donnell	Supporting Team: Tim Moore, Lisa Nordholt, Chad Redin, Sarah Lawry, Josh Polgar, Misty Gowdy, Jacob Cox, Glen Batista, Matt Miller, Peter Moss, Denise Kaza, Selene Martinez, Zachary Roth, Vicki Masters, Yasmin Cassini, Patricia Hedglin, Gary Holt, Sherry Mamasian, Wendy Olson, Lori Rodcay, Alena Allen, David Malinowski, Samantha Ray, Candice Turnage
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OPERATION DESCRIPTION

The Recreation Division regularly performs a wide variety of operational tasks, as such, the division is subdivided into five general areas, each responsible for carrying out their respective operational tasks. The five subdivisions are as follows: **Facilities and Aquatics; Athletics; Senior/Older Adult Services; Youth Services; and Operations.** In general, the Recreation Division plans, develops and implements a variety of programs, services and events for participants of all ages. Programming for preschool, youth, teens, adults and senior populations. Providing programming in aquatics, sports, visual and performing arts, cultural arts, culinary arts, fitness/wellness, gymnastics, martial arts, preschool, early childhood education, trips, tours, excursions and special interests. Provides public sessions for swim, gym, fitness, indoor track, cardiovascular conditioning, weight lifting, game room, etc., as well as drop-in use for community residents and businesses. Responsible for program registration, rental of indoor and outdoor facilities and amenities such as multipurpose rooms, gymnasium, picnic shelters and multi-use fields.

1st Quarter Update

- Gearing up / Hiring seasonal staff for summer programs
- Planning / preparation pertaining to the new recreation center, outdoor pool and renovations to the existing recreation center. Planned and facilitated tours of four recreation centers in the Denver Metro area (City Council, PRG Advisory, Senior Advisory, staff and other citizens attended).
- Completed hiring process for Recreation Supervisor - Seniors & Facilities (Derrick Tripp will begin in Q2); Completed hiring process for evening Facility Assistant position (Antonia Perez will move from PT to FT in Q2)
- Facilitated emergency training for front desk staff, gym attendants, aquatics staff and others

WORK PLAN - OPERATIONS

Transportation Policy

PUBLIC WORKS

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Maria D'Andrea	Michelle Halstead
	Chris Cramer
	Jim Hayes

OPERATION DESCRIPTION

The City is involved in transportation policy on a local, regional, and statewide level. There are implications for multiple Departments (Public Works, Community Development) and Divisions (Government Relations, Communications, Economic Development) and regional policy issues. The operations are difficult to quantify. Specific projects are addressed in the CIPP for the City.

North Area Transportation Alliance (NATA)

The City is a member of NATA and pays annual dues of \$1,200 to the organization, which are reflected above. The group consists of a technical group of transportation and CMO staff from the various jurisdictions as well as the Executive Director of the NATA TMO. The technical group coordinates programs and projects with staff from other transportation-based organizations such as CDOT, RTD, and DRCOG. The policy group included the technical staff as well as Mayors and other elected officials from the membership. Both groups meet monthly and all meetings are covered by the Deputy City Manager or Director of Public Works or Community Development, as appropriate.

Regional Transportation District (RTD)

The City limits are included in the RTD and all properties are subject to a sales tax which is directed to the District for transit (bus and rail) improvements. The City does not currently have rail service, and the staff has been working with RTD to improve and expand the bus service offerings within the City. There are opportunities to continue to improve the services and many issues surrounding service are related to funding or local matches for grants, and are not necessarily policy matters. The North Metro Line of FasTracks has a station planned and approved for 72nd and Colorado. Final design and construction of the North Rail Line of FasTracks will begin in 2014 with anticipated completion in 2018.

Colorado Department of Transportation (CDOT)

CDOT is the state agency that implements capital improvements and operations and maintenance for the Interstate and State Highway system. Through NATA, and with direct communication to CDOT staff, City staff are consistently working on obtaining investments from CDOT in the City. Several interstates and state highways traverse the City and various levels of improvement are required on the different road segments. Staff is working with CDOT to ensure that investments in transportation infrastructure benefit and enhance the community. Policy-level issues in 2014 will focus on MPACT 64 funding, I-70 reconstruction, and I-270 environmental evaluation.

Denver Regional Council of Governments (DRCOG)

DRCOG is the Metropolitan Planning Organization (MPO) that provides (pass through) transportation funding for regional improvements in the Denver metropolitan area. Staff monitors the various board and committee meeting agendas and provides policy input to the elected officials assigned to cover the meetings. On occasion, staff presents transportation policy issues to the City Council for formal policy direction. Staff will also continue to evaluate the annual CIPP to determine if there are federal funds available for City projects that are regionally significant.

1st Quarter Update

Staff has been working on several initiatives including: 1) I-70 Steele/Vasquez interchange modifications with CDOT & Denver, 2) I-270 TIGER Planning Grant application, and 3) the southern industrial area transportation improvements. Various presentations were made to Council and staff has participated in a number of regional meetings associated with transportation issues.

WORK PLAN - OPERATIONS

Crack Sealing

PUBLIC WORKS

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Sam Hoover	Leonard Dietz
	Steve Ortega

OPERATION DESCRIPTION

Crack seal 90 lane miles of roadway on an annual basis

1st Quarter Update

54% increase over the 1st Quarter of 2013

WORK PLAN - OPERATIONS

Pothole Patching

PUBLIC WORKS

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Sam Hoover	Leonard Dietz
	Steve Ortega

OPERATION DESCRIPTION

Patch potholes within one working day of notification

1st Quarter Update

172% increase in pothole patching compared to 1st Quarter of 2013

WORK PLAN - OPERATIONS

Road Grading

PUBLIC WORKS

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Sam Hoover	Leonard Dietz
	Greg Chavez

OPERATION DESCRIPTION

Grade gravel roads as needed and apply dust suppressant/soil stabilizer twice annually

1st Quarter Update

Slight decrease over 1st Quarter 2013

WORK PLAN - OPERATIONS

Snow Plowing

PUBLIC WORKS

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Sam Hoover	Leonard Dietz

Greg Chavez

Herman Palomino

Steve Ortega

OPERATION DESCRIPTION

Perform snow removal in accordance with the 2013-2014 Integrated Snow Response Plan

1st Quarter Update

13% decrease compared to 1st Quarter 2013

WORK PLAN - OPERATIONS

Street Sweeping

PUBLIC WORKS

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Sam Hoover	Leonard Dietz
	Steve Ortega

OPERATION DESCRIPTION

Sweep arterial and residential streets once every 10 weeks from April through November, and streets without curb and gutter twice annually

1st Quarter Update

On track with street sweeping schedule

WORK PLAN - OPERATIONS

Traffic Counts

PUBLIC WORKS

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Sam Hoover	Herman Palomino
	Rachelle Urso
	Daren Sterling

OPERATION DESCRIPTION

Complete traffic counts and reports within 30 days of the request for service

1st Quarter Update

Increase from 5 traffic counts in the 1st Quarter of 2013 to 22 Traffic counts in the 1st Quarter of 2014

WORK PLAN - OPERATIONS

Traffic Sign Fabrication

PUBLIC WORKS

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Sam Hoover	Herman Palomino

OPERATION DESCRIPTION

Fabricate traffic signs as needed to meet engineering and MUTCD standards

1st Quarter Update

43% decrease compared to the 1st Quarter of 2013

WORK PLAN - OPERATIONS

Weed Mowing

PUBLIC WORKS

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Sam Hoover	Leonard Dietz
	Greg Chavez

OPERATION DESCRIPTION

Mow roadside weeds and open spaces in accordance with the 2013-2014 Weed Mowing Program

1st Quarter Update

No activity this quarter

WORK PLAN - OPERATIONS

Right-of-Way Permits

PUBLIC WORKS

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Daren Sterling	Trent Kite
	Alan Trudell
	Rachelle Urso
	Amy Hendricks

OPERATION DESCRIPTION

Issue Right-of-Way permits to contractors that are working within City right-of-way. Inspect results to ensure completion in accordance with city specifications.

1st Quarter Update

Right-of-way permits issued are up over 14% from the first quarter in 2013.

WORK PLAN - OPERATIONS

Utility Locate Requests

PUBLIC WORKS

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Daren Sterling	Trent Kite
	Alan Trudell
	WL Contractors

OPERATION DESCRIPTION

Complete utility locates of City storm sewer facilities upon requests through the UNCC by city staff. Complete utility locates of City electrical lines and traffic signal equipment by contractor (WL).

1st Quarter Update

The number of locates requested in the first quarter are comparable with the first quarter in 2013.

WORK PLAN - OPERATIONS

Fleet Readiness

PUBLIC WORKS

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Larry Bligh	DJ DiJiacomo

OPERATION DESCRIPTION

The Fleet readiness percentage is the measurement of the availability of vehicles and equipment for their normal work hours, based on a 40 hour week. Police vehicles are at 24/7.

1st Quarter Update

Fleet Readiness 95.6%

WORK PLAN - OPERATIONS

Traffic Calming Requests

PUBLIC WORKS

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Daren Sterling	Rachelle Urso

OPERATION DESCRIPTION

Monitor the number of traffic calming requests received and investigated by staff. Goal is to investigate and respond to citizen within 3 months of initial contact with city.

1st Quarter Update

There were a total of 3 traffic calming request that were studied during this quarter. There was one community outreach meeting held regarding a prior traffic calming request.

WORK PLAN - OPERATIONS

Fuel Usage

PUBLIC WORKS

[Return to Master Schedule](#)

Staff Contact:	Supporting Team:
Larry Bligh	DJ DeJiacomo

OPERATION DESCRIPTION

Monitor the quantity of fuel used by Department/Division and by month. Investigate and set benchmarks.

1st Quarter Update

Department	Fuel Usage (gallons)
City Manager's Office	303
Community Development	1,198
Police	19,660
Parks, Recreation & Golf	4,277
Public Works	8,935
Total	34,373