



# 2015 Work Plan – 2<sup>nd</sup> Quarter Update

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City Council – August 3, 2015

# 2015 Work Plan

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- Annual work plan continues to be divided into projects and operations – all tied to 5 Council goals
- Shift from Department level info to updates focused on alignment with goals
- Goal #3 related to capital improvement program – information will continue to be presented separately
- Some data is tracked annually and Q4 report will include more information





Develop a balanced and vibrant economy to improve socioeconomic status

- **Economic Development Program**

- Completed Enterprise Zone recertification process w/ ACED which expanded the areas covered in the City
- Completed retail marketing materials and attended ICSC RECon
- Participating in Metro Denver EDC Site Selection Conference Planning Committee

- **General Improvement Districts**

- Finalized Tower Road funding approach and 90% design
- Scheduled developer/landowner meeting to review analysis of water and sewer infrastructure

- **Urban Renewal Program**

- Derby Downtown District Open House held June 17
- Ongoing planning for development site at Victory Crossing with SACFPD
- MHGP: Exec session scheduled for Q3

OBJECTIVES

- Completed 24 retail meetings at ICSC RECon with Mayor Ford
- 6 BRE visits (11 YTD)
- 117 business licenses issued (247 YTD)  
Annual Goal: 300





Develop a balanced and vibrant economy  
to improve socioeconomic status

- **Development Information**

- New residential permits: 108 / 189 YTD
- Total permits: 737 / 1,231 YTD
- Total Valuation: \$23.9 million / \$43.1 million YTD
- Inspections: 4,320 / 7,571 YTD
- Inspections completed on time: 98.67% / 98.95% YTD
- Active Land Use cases: 81 / 151 total cases YTD

OBJECTIVES

- Staff from various Departments participating in Colorado Aerotropolis Study
- Hosted various developers, brokers, and community partners at the Colorado Rapids





## Financially-sound city government to maintain or improve levels of service

- **Safety**
  - Adopted safety training calendar
  - Drafted safety slogan
- **Organizational Services**
  - 2016 Budget and CIPP preparations continue
  - 2014 CAFR completed
  - Completed 2015 hardware replacement project, IT Infrastructure Plan, and PD Lumen Pilot Project
  - Supported Paradise Island Pool and MSC Building B renovations
- **Organizational Development**
  - Reviewed VHE with City Council
  - Compensation committee completed recommendations

### OBJECTIVES

- AFSCME Contract renewal for 2016-2017 negotiations completed
- Continued follow-up with Waste Management regarding solid waste services





Financially-sound city government to maintain or improve levels of service

#### OBJECTIVES

- **Organizational Development (PD)**
  - Initiated sex assault audit (90 cases over last 3 years)
  - IAPro software implementation and training ongoing
  - Coordinated additional training with Adams County DA in areas of constitutional law, police authority, and report writing
  - Supervisor training: 10.75 hours
  - Command staff training: 40 hours
- **Water**
  - Executive Session with City Council
  - Presentation from SACWSD to City Council
  - Drafted RFP w/ SACWSD for joint fee study
- **Human Resources**
  - 7 Trainings and events held
  - 3 Lunch and Learn wellness events

#### Human Resources

- FTE turnover: 5.2% (9.4% YTD)
- Wellness participants: 71 (291 YTD)
- Workers Comp cases: 9 (21 YTD)





Develop and maintain the public infrastructure to improve community appearance and encourage private investment

- **Annual Capital Maintenance**

- Parks, Recreation, and Golf
  - Ongoing recruiting seasonal/variable hour staff
  - Summer operations and maintenance underway
- Public Works
  - Ongoing weed maintenance
  - Dust abatement on gravel roads
  - Issued RFB for annual pavement maintenance program
  - Issued RFPs for design services for 72<sup>nd</sup> Avenue and CDBG Sidewalk Connectivity projects

- **Weeds**

- Updated ordinance in effect
- Neighborhood services received additional training
- Met with Adams County to set spraying schedule

- **Land Development Code**

- Progress on several topics including telecommunications and electric fences

OBJECTIVES

- 5 Year CIPP (2016-2020) drafted and reviewed with City Council
- Gallons of fuel used 25,578 (61,785 YTD)







Preserve and nurture a quality community to improve resident health and safety

- **HEAL Committee**
  - Developing action items and goals
- **Strategic Policing Program**
  - Geo Command held 15 community meetings
  - Increased analysis of crime and traffic crash data, formulating action plans
- **Traffic Safety Program**
  - Draft traffic calming policy circulated for staff review
  - Conducted first 3E meeting (Engineering, Education, and Enforcement)
  - Traffic warning sign inventory completed

#### OBJECTIVES

##### Police Department

- 9.6 Part 1 crimes per 1,000 residents
- Response time to Priority 1 calls: 6.9 minutes
- Traffic crashes: 425 (821 YTD)
- Vicious animals calls: 68 (129 YTD)



Commerce  
**CITY**





Preserve and nurture a quality community to improve resident health and safety

- **Neighborhood Services**

- Court cases: 6 (10 YTD)
- Courtesy notices: 542 (1,279 YTD)
- Notices of Violation: 1,028 (1,324 YTD)
- Properties inspected (C3 project): 2,516 YTD

OBJECTIVES

**Marijuana Regulations**

- Ordinances related to the licensing and location of businesses adopted, effective June 1, 2015





Engage the public to encourage community involvement, communication to build trust

- **Channel 8**

- Secured new monthly content (Denver Loft Sessions)
- Filmed and posted Memorial Day Parade
- Scheduled Comcast Assessment for Q3

- **Youth**

- Held 6 commission meetings
- Participated in Memorial Day Parade and Neighborhood Outreach
- Successful fundraising activities yielding \$5,200

- **Senior Advisory Committee**

- Presented to City Council

OBJECTIVES

Communications

- Collateral produced: 327 (634 YTD)
- Media mentions: 118 (169 YTD)
- Hispanic media mentions: 79 (154 YTD)

Social Media Analytics (increase from Q1):

- Facebook fans: 2,230 (235)
- Twitter followers: 1,472 (121)





Engage the public to encourage community involvement, communication to build trust

- City Events

- Memorial Day Parade
- Neighborhood Outreach
- Police Week
- Public Works Week and Open House
- Derby Open House
- Fishing Frenzy
- Bike to Work Day

OBJECTIVES

Community Meetings

- Three for police department
- Turnberry and Villages at Buffalo Run Park designs
- 96<sup>th</sup> Avenue ribbon cutting





# Budget Update

General Fund	Amended Budget	2 <sup>nd</sup> Quarter 2015 (Cumulative)	% Used/Received
Revenue Total	\$64,170,369	\$28,358,071	44%
Expenditure Total	\$64,170,369	\$27,983,644	44%

- Revenues outpaced expenditures by \$374 thousand through the first two quarters
- Some quarterly revenues are not received, nor recorded in time for the update. Those numbers will be reflected in the Q3 update

## HIGHLIGHTS AND KEY POINTS

- Nearly \$17.13 million revenue through Q2 came from sales and use tax (non-2K)
- Property tax is the second highest source of revenues accounting for \$1.87 million
- The dedicated 1% sales tax revenue collections through May 2015 were \$4.27 million