



2015 Work Plan – 4th Quarter Update and Annual Data Report

City Council – February 1, 2016

2015 Work Plan

- 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 – this report includes much more data





Develop a balanced and vibrant economy
to improve socioeconomic status

- **Economic Development Program**

- Testified in front of State EDC regarding Enterprise Zone boundaries / new EZ map for City approved
- Facilitated meeting with Aspen Hills developer regarding new retail and restaurant projects on 104th Avenue
- Panelist representing City at Aerotropolis event

- New furniture acquired for Derby small business center and coordinated trainings with SBDC

- **CDBG**

- Completed formal withdrawal from Adams County and draft RFP for consultant services

- **Urban Renewal Program**

- Finalized legal review of MDA for MHGP

OBJECTIVES

- Q4 Responded to 21 Prospect Inquiries (*89 for 2015 / compared to 95 for 2014*)
- Q4 11 BRE visits (*42 for 2015 / compared to 26 for 2014*) Met Annual Goal: 30
- Q4 84 business licenses issued (*427 for 2015 compared to 447 for 2014*) Met Annual Goal: 300





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2015 Economic Indicators – 4th Quarter Trends

OBJECTIVES

- Annual highlights
- 1,510 new jobs created (up 5.5%)
- 68 new businesses (up 5.7%)
- 4.4% unemployment rate (down 0.6%)
- Average weekly wages up 0.5%

Q4 development

- 110,165 SF of non-residential permits issued
- Valuation over \$7.1 million



Economic Indicator	Current Number	Annual Change	1Q Trend	2Q Trend	3Q Trend	4Q Trend
No. of Businesses	68 new 1,270 total	up 5.7%	↑	↑	↑	↑
Job Growth	1,510 new 29,221 total	up 5.5%	↑	↑	↑	↑
Wages	\$952 weekly average	up 0.5%	↑	↑	↑	↑
Unemployment	4.4% 25,204 in labor force	down .6%	↑	↑	↑	↑
Retail Sales (\$000's)	\$1,299,925	down 31.5%	↑	↓	↓	↓
Home Sales-Detached-Q3 Info	227 sold \$290,970 avg	Q4 information unavailable	↓	↑	↑	not available
Homes Sales-Attached-Q3 Info	47 sold \$210,820 avg	Q4 information unavailable	↓	↑	↑	not available
Bldg Permits-Housing	42 permits	up 32.6%	↑	↓	↓	↑
Commercial Real Estate Vacancies						
Office (Avg lease rate: \$23.15 SF Gross)	10.1% vacancy 10,420 SF added 364,500 SF total	up 4.9%	↑	↑	↓	↓
Retail (Avg lease rate: \$16.48 SF NNN)	4.8% vacancy 1,428,329 SF total	up 0.2%	↑	↑	↓	↓
Flex (Avg lease rate: \$16.00 SF NNN)	3.2% vacancy 243,132 SF total	down .5%	↓	↓	↓	↑
Industrial – Warehouse/Distribution (Avg lease rate: \$10.23 SF NNN)	0.8% vacancy 6,813,604 SF total	down 0.1%	↑	↑	↑	↑
Industrial – General (Avg lease rate: \$9.15 NNN)	1.7% vacancy 2,417,867 SF total	up 0.3%	↑	↓	↓	↓

See Economic Activity Report , January 2016 for data sources.

Data provided by Development Research Partners for the Commerce City Economic Development Division



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OBJECTIVES

- UPS completed expansion
- Hosted brokers and developers at Olympic soccer trials at DGSP
- Marketed the City at Site Selectors Guild Fall Conference

Measure	Q4 2015	2015	2014
New Residential Permits	114	345	354
Total Permits	640	2,512	2,445
Total Valuation	\$30.1M	\$98.9M	\$127.2M
Inspections	4,237	16,496	15,408
Inspections completed on time	99.0%	98.95%	98.60%
Active Land Use Cases	70	303	221

- Marijuana Licensing
 - Conducted 22 pre-application meetings based on LOIs
 - Conducted 3 application hearings / 2 approved and 1 continued to February, 2016



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

- Long Range Planning
 - North Area Transit Extension (NATE) draft study released by RTD
- Organizational Services
 - 2016 Budget adopted
 - Held CIP team meeting to develop 5 Year CIP in 1st half of 2017
 - Received 5 responses to RFP for VoIP upgrade, narrowed to 3 vendors
 - Disaster Recovery Plan updated
 - 100% of hardware replacement program completed
- Golf
 - 27,353 rounds of golf in 2015
 - Implemented golf marketing plan and food and beverage software
- Garbage and Recycling Program
 - Project completed in 2015 and results being tracked monthly
 - Missed pickups reduced to 23 total incidents in Q4

OBJECTIVES

Safety

- 7 of 7 elements of Risk Management Alliance Program completed
- Workers' compensation premium reduced by \$42,000 for 2016
- Experience mod reduced from 1.31 to 1.22





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

- **Organizational Development (PD)**
 - 5 new field training officers scheduled to attend training in January, 2016
 - 31 new policies drafted for policy manual
- **Human Resources**
 - Completed transition from Kaiser to UHC for all employees by end of year
 - 14 employees met hours requirements for VBHE and 8 enrolled in benefits
 - Developed new performance management system (4 point to 5 point scale)

OBJECTIVES

Human Resources

- FTE turnover: 15% for 2015 vs. 16% for 2014 (goal <15%)
- Wellness participants: 885 with 214 unique
- Workers Comp cases: 57 for 2015 compared to 77 for 2014





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

- **Annual Capital Maintenance**

Recreation: City vehicles relocated to area of enhanced security

Parks: Completed planning for spring 2016 general park improvements and tree replacement program

Golf: Parking lot lighting, landscaping improvements, and first phase of irrigation replacement completed

Public Works:

- Completed mill and overlay on 60th Avenue, Holly St. and north Rose Hill neighborhood
- 2014/2015 CDBG pedestrian ramp installations
- Traffic signal installation at 104th Ave and Potomac St.

OBJECTIVES

- 2016 CIP approved and funds held in reserve for review at winter retreat





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

- Public Works / Reactive Goal Tracking

Measure	Actual	Projection
Adopt-A-Street organizations	13	15
Grading Permits	51	96
Potholes filled	16,042	<10,016
Snow and Ice lane-miles plowed	46,923	11,872
Street cut Permits	542	<590
Traffic calming requests (resolved w/in 3 months)	51	<33

OBJECTIVES

- Gallons of fuel used: 150,888 for 2015 compared to 160,301 for 2014 (met goal to reduce below 2014)



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

- Public Works / Pro-active Goal Tracking

Measure	2015	Goal
Fleet readiness	82%	95%
MS4 (stormwater) compliance inspections (on time)	95%	95%
Open Space mowing (acres)	571	400
Projects on schedule & budget	90%	90%
Recycling diversion rate (as a % of total garbage collected)	13.65%	12%
Street sweeping (lane-miles)	1,347	1,000

* Complete data shown on operations plans

OBJECTIVES

- 87 pedestrian ramps installed
- 561 miles of road grading
- 155 lane miles of crack sealing
- 71 acres of weed spraying
- 50 catch basins cleaned





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

- **Strategic Policing Program**

- Initiated problem solving project in Adams Heights neighborhood / resulted in numerous arrests and several recovered stolen vehicles

- **City Clerk (passports)**

- US State Dept audit “facility operating at outstanding level”
- Applications increased from 589 in 2014 to 855 in 2015 (266 or 45%)

- **Traffic Safety Program**

- Ongoing efforts with monthly multi-department meetings for 3Es program (Engineering, Education, and Enforcement)

OBJECTIVES

Police Department

- 8.4 Part 1 crimes per 1,000 residents (Q4)
- Response time to Priority 1 calls: 7.03 minutes
- Traffic crashes: 1,615 for 2015
- Vicious animals calls: 255 for 2015



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

- Parks, Rec, and Golf / Pro-active Goal Tracking

Measure	2015	Goal
Baseball/softball tournaments	20	25
Citizen satisfaction survey (# of surveys)	510	500
Field rentals	652	900
Outdoor Leisure pool participants	32,307	27,000

OBJECTIVES

- Maintained 42 properties and over half met prescribed level of service

* Complete data shown on operations plans





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

OBJECTIVES

HEAL Committee

- Presented program update to City Council
- Participated in LiveWell Adams County meetings
- Participated in Food Bank Network meetings

Measure	Q4 2015	2015	2014
Court Cases	1	15	14
Courtesy Notices	425	2,463	1,302
Notices of Violation	215	1,907	1,505
Properties Inspected (C3 project)		6,185	1,871





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

- **Channel 8**

- Finalized detailed hardware setup with Comcast
- Identified conceptual terms of new operating agreement w/ SD14
- Drafted short and long-term staffing solutions

- **Senior Advisory Committee**

- Presented 2015 accomplishments to City Council

- **Youth**

- Presented 2015 accomplishments and 2016 plan to City Council
- Drafted job description for youth coordinator position
- Secured open space grant for new BGC field
- Safe Routes to School grant implementation

OBJECTIVES

- Collateral produced: 318 (1,296 for 2015 vs. 856 for 2014)
- Media mentions: 775 Q4 (1,025 for 2015 vs. 705 for 2014)
- Hispanic media mentions: 40 (269 in 2015 / combined with total media mentions in 2014)

Social Media Analytics:

- Facebook fans: 2,512 (135 incr. from Q3)
- Twitter followers: 1,705 (125 incr. from Q3)



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

Elections

- 24,013 registered voters w/ 20,000 “active”
- 8,032 ballots cast in municipal election
- Voter turnout: 33%
- Total cost of election: \$11,292

OBJECTIVES

City Events

- Candidate Forum
- 9 Health Fair
- Tree Lighting
- Winterfest
- City Council Transition





Budget Update

HIGHLIGHTS AND KEY POINTS

General Fund	Amended Budget	4 th Quarter 2015 (Cumulative)	% Used/Received
Revenue Total	\$64,292.149	\$62,549,559	97%
Expenditure Total	\$64,292,149	\$57,368,600	89%

- General Fund revenues were \$16,157,847 in the 4th Quarter (December not closed yet)
- Revenues outpaced expenditures by \$2.08 million through 2015
- 2K Revenues outpaced expenditures by \$3.28 million for FY 2015
- These numbers are unaudited, anticipated close of 2015 to be end of February, 2016

- Nearly \$37.49 million revenue through Q4 came from sales and use tax (non-2K)
- Franchise tax is the second highest source of revenues accounting for \$2.51 million
- The dedicated 1% sales tax revenue collections through November 2015 were \$8.96 million
- \$967,329 in grant funding received

