



2016 Work Plan – 2nd Quarter Update

City Council – August 1 , 2016

2016 Work Plan

- Annual work plan continues to be divided into projects and operations, all tied to 5 Council goals
- Updates focused on alignment with goals
- Goal #3 related to capital improvement program – information presented separately
- This report is for Q2 only





Develop a balanced and vibrant economy
to improve socioeconomic status

Economic Development

- Connected with over 30 retail real estate professionals at the ICSC RECON annual conference
- National Small Business Week activities: City Council proclamation; Visit from U.S. Small Business Admin reps and Asahi Foods tour; Commerce City Small Business Resource Center (CCBRC) remodel and Open House with City Council
- Hosted Colorado Minority Office procurement training program at the SBRC; Continue hosting monthly training programs by SBDC and Adelante at SBRC
- Ribbon cuttings and ground breakings with City Council: Mail Xpress and Dion's Pizza

HIGHLIGHTS

- Showcased city at North Metro Chamber of Commerce's Bus Tour – 75 attendees and DU Real Estate Roundtable breakfast – 50 attendees
- 80th Anniversary celebrations with City Council: Ardent Mills and SASHCO





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25 Prospect Inquiries

(on pace to meet goal of 80 per/yr)

- George T Sanders – new 76,000 SF distribution facility in Marty Farms: 30 jobs and \$6.6 M in new CI
- American Down & Feather retained manufacturing operations in city by purchasing space previously leased – 8 jobs retained

New Retail

- 7-11 -96th Ave. /Yosemite
- Popeye's Louisiana Kitchen -E. 104th Ave./Chambers Dr.
- Kentucky Fried Chicken in Reunion Marketplace

Mile High Greyhound Park

- MDA adopted in April. URA process continues; neighborhood meetings scheduled for Q3

OBJECTIVES

- 8 BRE visits/projects *(compared to 6 for Q2 2015)*
- 121 business licenses issued *(117 in Q2 2015)*



2016 Economic Indicators – 2nd Quarter Report Trends

| Economic Indicator (Data sources/release times vary) | Current Number | Annual Change | 1Q Report Trend | 2Q Report Trend | 3Q Report Trend | 4Q Report Trend |
|---|---|----------------------|-----------------|-----------------|-----------------|-----------------|
| No. of Businesses - (4Q 2015) | 76 new 1,297 total | up 6.2% | ↑ | ↑ | | |
| Job Growth - (4Q 2015) | 1,230 new 29,873 total | up 4.3% | ↑ | ↑ | | |
| Wages - (4Q 2015) | \$1,068 weekly average | up 2.6% | ↑ | ↑ | | |
| Unemployment - (1Q 2016) | 4.2% 25,909 in labor force | down 1.6% | ↓ | ↓ | | |
| Retail Sales (\$000's) - (4Q 2015) | \$1,201,586 | down 27.1% | ↓ | ↓ | | |
| Home Sales-Detached - (1Q 2016) | 194 sold \$310,694 avg | up 17.6% | ↑ | ↑ | | |
| Homes Sales-Attached - (1Q 2016) | 35 sold \$207,669 avg | up 150% | → | ↑ | | |
| Bldg Permits-Housing - (2Q 2016) | 150 units | up 38.9% | ↑ | ↑ | | |
| Commercial Real Estate Vacancies | | | | | | |
| Office - (2Q 2016) (Avg lease rate: \$23.04 SF Gross) | 6.5% vacancy 10,420 SF added 359,985 SF total | vacancy up 1.5% | ↑ | ↑ | | |
| Retail - (2Q 2016) (Avg lease rate: \$15.99 SF NNN) | 4.2% vacancy 14,320 SF added 1,405,501 SF total | No change | ↑ | → | | |
| Flex - (2Q 2016) (Avg lease rate: unavailable) | 3.2% vacancy 243,132 SF total | vacancy down 0.5% | ↓ | ↓ | | |
| Industrial - (2Q 2016) Warehouse/Distribution (Avg lease rate: \$9.94 SF NNN) | 1.8% vacancy 6,808,877 SF total | vacancy up 0.8% | → | ↑ | | |
| Industrial - (2Q 2016) General (Avg lease rate: \$9.21 NNN) | 2.7% vacancy 2,419,016 SF total | vacancy up 0.1% | ↓ | ↑ | | |

See Economic Activity Report, July 2016 for data sources.

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



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Permits & Inspections

| Measure | Q2 2016 | Q2 2015 | Q2 2014 |
|-------------------------|------------|------------|------------|
| New Residential Permits | 150 | 108 | 120 |
| Total Permits | 767 | 737 | 640 |
| Total Valuation | \$69.7 M | \$31.9 M | \$23.9 M |
| Inspections | 4,445 | 4,320 | 3,939 |
| Active Land Use Cases | 243 | 234 | 140 |

- ✓ On pace to issue approximately 500 new residential unit permits, which exceeds 2016 projected figure of 353
- ✓ Permits issued for about 276,261 s.f. of new or remodeled commercial/warehouse space

HIGHLIGHTS

- Multi-family activity continues to increase, including 20 permits for owner-occupied townhome units
- Permit issued for new 42,530 s.f. Old Dominion maintenance facility at 56th & Holly Street



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

Organizational Development

- New Performance Management system launched May 1; 15 completed Phase 1 (KPIs & KSAs) evaluations
- Total participation in all Wellness & Benefits challenges, events, and training was 210 participants
- Draft road map for Records Information Management (RIM) submitted; presentation scheduled for Leadership Team review in Q3

Safety Program

- Hired new Risk Manager, Brennan Mendus on June 30
- 16 reportable workers compensation claims processed
(2 fewer than Q1)

ACA Update

- In total, 17 employees in VHB status; 11 elected medical coverage

Grant

Administration

- \$706,925 awarded in Q2
- \$1,556,925 through Q2

OBJECTIVES

- FT Employee Turnover – **9%**
13.9% YTD
(goal <15%)
- Completed 2017-2018 FOP Contract negotiations - to be signed in Q3
- Consolidated 2017-2018 budget requests; preparing for City Council preliminary presentation





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

Annual Capital Maintenance

- Mowing operations on schedule; Adams County has treated over 20 acres for noxious weeds
- Concrete pavement contract has been completed; Plans finalized and bids solicited for slurry seal and mill & overlay

CDBG Consolidation Plan

- Mosaic Community Planning has written draft Plan. Approval date anticipated early August

Community Solar

- Held initial meetings with potential solar providers to evaluate community-owned solar to reduce energy costs at various city facilities

OBJECTIVES

- Gallons of fuel used 37,208 (*on track to meet annual goal of <160,301*)
- Garbage and Recycling missed pick-ups: 30 (missed goal of <10/mth)





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

HIGHLIGHTS

GOCO Inspire Initiative

- Youth and adult focus groups completed in all four Inspire-identified neighborhoods. Youth committees collected information and presented at the June 30 event to City Council, State representatives, and GOCO; surveys have been developed and will be active for the month of July

HEAL Program

- Achieved Elite Status within LiveWell Program and recognized at the June 6 City Council meeting

Youth Services

- ✓ New Community Liaison will begin work with city in Q3
- ✓ Youth Commission had 21 of 22 slots filled; elected new officers for coming year



Commerces
CITY



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

Neighborhood Services

| Measure | Annual Goal | Total Q1 & Q2 | Q2 2016 | Q2 2015 | Q2 2014 |
|----------------------|-------------|---------------|---------|---------|---------|
| Courtesy Notices | 1302 | 1702 | 841 | 542 | 357 |
| Notices of Violation | 1505 | 841 | 513 | 1028 | 239 |
| Court Cases | 14 | 13 | 10 | 6 | 1 |

- ✓ Courtesy notices increased in Q2 due to very wet Spring that contributed to more weed growth, and increase in enforcement in alleyways
- ✓ NOV's decreased due to extensions given to weed violators, because of consistent rain that made immediate mowing difficult
- ✓ 7 of the 10 court cases involved repeat offenders with multiple violations

HIGHLIGHTS

- YTD 2016 weed notice compliance rate is 85%
- 6 notices issued for noxious weeds YTD 2016
(first full year of ordinance enforcement)





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

Police Department

| Measure | Q2 2016 | Q2 2015 | Goal |
|-----------------------------------|---------|---------|-----------------------------------|
| Part 1 Crimes per 1,000 residents | 9.2 | 9 | <8.9 (rate of peer cities) |
| Response Time to Priority 1 Call | 7.4 min | 6.9 min | 7 minutes or less |
| Reported Traffic Crashes | 516 | 423 | Reduce below 5 yr. average of 373 |
| Vicious Animal Calls | 42 | 68 | Reduce below 5 yr. average of 256 |



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

HIGHLIGHTS

| Measure | Q2 2016 | Q2 2015 | Q2 2014 | Goal Per QTR |
|--------------------------------------|------------|------------|------------|-----------------|
| Media Mentions | 41 | 118 | 395 | 85 |
| Media Mentions (Hispanic) | 24 | 79 | N/A | 155 |
| Social Marketing - Facebook Fans | 2785 | 2230 | 1523 | 5% |
| Social Marketing - Twitter Followers | 1985 | 1472 | N/A | 5% |
| Website Analytics - sessions | 50,481 | 49,543 | 1005 | 2% |
| Website Analytics - page views | 159,353 | 155,020 | N/A | 2% |
| Website Analytics - average visit | 2:39 | 2:36 | N/A | 2% |

- Customer Feedback surveys for PRG programs & services collected in Q2: Recreation center -61; Parks & trails -22; Golf -11

- 16 applications received for Citizen Advisory Board for Public Safety (CAB). City Council will appoint the Board in Q3

- 12,118 participants in city events in Q2 (*Memorial Day Parade*)
- Telephone Town Hall in February had average call duration of 24 minutes; 60 individuals stayed on call more than 40 minutes; average length is 24 minutes
- Body worn camera's fully implemented as of June 30 in PD





Budget Update

HIGHLIGHTS AND KEY POINTS

| General Fund – 2k | Amended Budget | Q2 - 2016 | % Used/Received |
|-------------------|----------------|-------------|-----------------|
| Revenue Total | \$10,362,132 | \$4,581,934 | 44% |
| Expenditure Total | \$10,362,132 | \$2,910,247 | 28% |

- ✓ General Fund – 2k revenues outpaced expenditures by \$1,671,687 through Q2
- ✓ The dedicated 1% sales tax revenue collections through Q2 were \$4.47M
(Jan – May activity)

| General Fund – Non 2K | Amended Budget | Q2 - 2016 | % Used/Received |
|-----------------------|----------------|--------------|-----------------|
| Revenue Total | \$58,193,095 | \$28,072,349 | 48% |
| Expenditure Total | \$58,193,095 | \$25,196,735 | 48% |

- ✓ General Fund Non-2K revenues outpaced expenditures by \$2,875,614 through Q2
- ✓ Some revenues are not received in time for the Quarterly report. Examples of revenues that lag 1-2 months are Sales/Use tax, Cigarette tax, and Transportation tax

- Nearly \$16.5M in revenue came from sales and use tax (non-2K)
- Property tax is the second highest source of revenue accounting for \$2.06M