



2016 Work Plan – 4th Quarter Update and Annual Data Report

City Council – February 6, 2017

2016 Work Plan

- 2016 work plan is divided into projects and operations, all tied to 5 Council goals
- Goal #3 related to capital improvement program – information presented separately
- Some data is tracked annually – this report includes much more data
- Final presentation in this format - 2017 updates will be in a NEW format





Develop a balanced and vibrant economy
to improve socioeconomic status

Economic Development

CDBG

- New CDBG Coordinator hired and began employment in January 2017

Urban Renewal Program

- Two consultants selected for Derby District Lighting Plan and Wayfinding Signage Plan. Projects will commence in Q1 2017
- City Council approved the rezoning of MHGP to a PUD designation, Vacation of Dahlia St., and Current Conditions Survey finding “blight on the property. Initial conversations with taxing entities has begun

2016 Highlights

Announced job creation/retention:
418 jobs

New capital investment: \$68.6M

- Intsel Steel broke ground on 234,000 sq.ft. facility in Irondale
- McLane FoodService under construction for a 200,000 sq.ft. facility at E. 81st Ave and Tower Rd.
- GT Sanders completed a 76,000 sq.ft. industrial facility in Marty Farm
- New commercial openings/announcements: Dions Pizza, 7-11, Cosmo’s Dog Biscuit Co., KFC, Mail Xpress, Perfect Teeth, Pets-R-Us, Popeye’s Louisiana Kitchen, Pour Tap House, Royal Nepal Restaurant, Sapp Bros/Stirk.

OBJECTIVES

- Responded to 126 Prospect Inquiries (*compared to 89 for 2015*)
Met Annual Goal: 80
- 49 BRE visits (*compared to 42 for 2015*)
Met Annual Goal: 30
- 440 Business licenses issued (*compared to 427 for 2015*)
Met Annual Goal: 300





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OBJECTIVES

Business Development

- Marketed the City at Site Selectors Guild Conference; hosted site selector
- Metro North Bus Tour through Commerce City with 75 attendees
- CREJ sponsorship put city marketing materials in hands of 300 attendees
- Presentations to Colorado Hispanic Contractors Assoc. and DU Real Estate group
- Part of Adams County consortium participating in ULI TOD Marketplace

Small Business Development

- Assisted with Commerce City Chamber of Commerce start-up
- Host SBDC and Adelante training programs at CCSBRC
- Small Business Week Proclamation with City Council

Q4 highlights

- 288 new jobs created (up 1%)
- 71 new businesses (up 5.6%)
- 3.6% unemployment rate (down 0.5%)
- Average weekly wages up 3% to \$981





2016 Economic Indicators – 4th 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 – (2Q 2016)	71 new 1,339 total	up 5.6%	↑	↑	↑	↑
Job Growth – (2Q 2016)	288 new 29,475 total	up 1.0%	↑	↑	↑	↑
Wages – (2Q 2016)	\$981 weekly average	up 3.0%	↑	↑	↓	↑
Unemployment – (3Q 2016)	3.6% 26,488 in labor force	down .5%	↓	↓	↓	↓
Home Sales-Detached – (3Q 2016)	313 sold \$308,544 avg	#sold down 0.9% value up 9.2%	↑	↑	↓	↓
Homes Sales-Attached – (3Q 2016)	45 sold \$226,071 avg	#sold down 31.8% value up 11%	→	↑	↓	↓
Bldg Permits-Housing – (4Q 2016)	106 units	up 71%	↑	↑	↑	↑
Commercial Real Estate Vacancies						
Office – (4Q 2016) (Avg lease rate: \$22.30 SF Gross)	4.6% vacancy 440,385 SF total	vacancy down 6.9%	↑	↑	↓	↓
Retail – (4Q 2016) (Avg lease rate: \$12.76 SF NNN)	4.9% vacancy 9,390 SF added 1,428,058 SF total	vacancy down 1.1%	↑	→	↑	↓
Flex – (4Q 2016) (Avg lease rate: unavailable)	3.2% vacancy 243,132 SF total	vacancy -no change-	↓	↓	→	→
Industrial – (4Q 2016) Warehouse/Distribution (Avg lease rate: \$10.04 SF NNN)	2.6% vacancy 6,833,419 SF total	vacancy up 1.9%	→	↑	↑	↑
Industrial – (4Q 2016) General (Avg lease rate: \$9.93 NNN)	0.8% vacancy 2,383,146 SF total	vacancy down 0.9%	↓	↑	↑	↓



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Permits & Inspections

Measure	2016	2015	2014
New Residential Permits	522	345	354
Total Permits	2840	2512	2,445
Total Valuation	\$241.1 M	\$98.8 M	127.3 M
Inspections	17,662	16,496	15,408
Active Land Use Cases	328	303	221

Marijuana Licensing

- Applications Processed through hearing: 24
- Applications Denied: 3
- Applications withdrawn: 6
- Applications approved: 15
- 6 operational
- 9 pending certificate of occupancy and security inspection

OBJECTIVES

Q4 development

- 273,480 SF of non-residential permits issued, Valuation over \$26.4M





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

OBJECTIVES

Parks and Recreation

- First year evaluation of recreation programs and services (PASSTM) completed; planning completed for SDscorecard© implementation in Q1 2017

Golf

- 26,561 Rounds of golf played in 2016
(compared to 27,353 in 2015)

Garbage and Recycling Program

- Recycling diversion rate has increased to 15.85%-exceeding the goal of 15% for 2016
- Missed trash pick-ups 131.
Missed annual goal of 30 p/qtr

Organizational Services

- 2017 Budget adopted
- \$411,506 grant awards received in Q4; \$2,880,550 total for 2016

2016 Safety Highlights

- Hired a new Risk Manager
- Rollout of the new safety slogan "Safety Never Sleeps"
- Workers' compensation premium reduced by \$83,000
- Experience mod rating reduced from 1.22 to 1.09





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

Organizational Development

- Contracted with Daxeon Corp. to implement first two phases of a (Records Information Management) RIM roadmap

Human Resources

- Training, communication and implementation of new Performance Management Program
- Redesign and implementation of new streamlined recruitment and hiring process
- Completion of one year with UHC with 3 new options valuing employee choice
- 11 of 17 VH benefits eligible employees picked up medical coverage under the ACA

OBJECTIVES

Annual Highlights

- FTE turnover: 23.3% - up from 16% in 2015
- Wellness participants: 975 with 242 unique *(10.5% increase from 2015)*
- Workers Comp cases: 42 for 2016 *(compared to 57 for 2015)*





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

Annual Capital Maintenance

Parks

- Restoration of Sand Creek properties

Recreation

- GOCO Inspire planning grant success / NE Metro Coalition received \$2.7 million implementation grant
- Successful full season operation at Paradise Island outdoor leisure pool

Golf

- Clubhouse/Restaurant renovations completed


Public Works

- Street cut permits issued increased by more than 150 in 2016 from 2015
- Completed the 2016 pavement maintenance projects under budget

OBJECTIVES

Reduced fuel usage in 2016 over 2015 by more than 2,400 gallons or 1.7%





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

Public Works

Reactive Goal Tracking	Actual	Projection
Adopt-A-Street organizations	12	15
Grading Permits	67	96
Potholes filled	12305	<10,016
Snow and Ice lane-miles plowed	25714	11872
Street cut Permits	696	<590
Traffic calming requests (resolved w/in 3 months)	7	<33
ProActive Goal Tracking	2016	Goal
Fleet readiness	0.87	0.95
MS4 (stormwater) compliance inspections (on time)	0.9	0.95
Open Space mowing (acres)	407.32	400
Street sweeping (lane-miles)	1379	1000

* Complete data shown on operations plans



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

Parks, Recreation and Golf

ProActive Measure	2016	Goal
Baseball/softball tournaments	20	25
Citizen satisfaction survey (# of surveys)	264	500
Field rentals	1694	900
Outdoor Leisure pool participants	31888	27000

* Complete data shown on operations plans

City Clerk

- Passport applications increased from 589 in 2015 to 1,432 in 2016 (over 100% increase)
- Championed a multi-department business process improvement for the liquor licensing program. Work flow will be published Q1 2017





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

Neighborhood Services

Measure	Annual Goal	2016	2015	2014
Courtesy Notices	1302	2726	2463	1302
Notices of Violation	1505	1469	1907	1505
Court Cases	14	18	15	14

HEAL Committee

- Became an Elite Level city in Livewell Colorado's Healthy Eating Active Living campaign
- Completed vending assessment
- Presented city HEAL projects to Public Health in the Rockies, LiveWell conference

OBJECTIVES

- Marijuana in residential area complaints/ investigations: 39
(Trend) Q1=1; Q2=10; Q3 =21; Q4=7





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

Police Department

Measure	Q4 2016	YTD Total	Annual Goal
Vicious Animal Calls	36	164	Reduce below 5 yr. average of 256
Measure	Q4 2016	Q4 2015	QTR Goal
Part 1 Crimes per 1,000 residents	9.1	8.4	<8.9 (rate of peer cities)
Response Time to Priority 1 Call	7.2	7.1	7 minutes or less
Reported Traffic Crashes	502	327	Reduce below 5 yr. average of 387

- Over the past 5 years traffic crashes in the community have increased 12.5%

OBJECTIVES

2016 Highlights

- Appointments made to Citizen Advisory Board for Public Service (CAB); meeting twice a month
- Body Cameras implemented





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

OBJECTIVES

Channel 8

- Identified technology needs and outcomes with provider
- Provided city council roadmap to transfer ownership

Youth

- Hired community liaison
- Engaged Adams County Youth Initiative to support master plan implementation

Measure	Q2				Goal Per QTR
	Q1 2016	2016	Q3 2016	Q4 2016	
Media Mentions	103	41	2,712	104	85
Media Mentions (Hispanic)	N/A	24	29	46	155
Social Marketing - Facebook	2,652	2,785	2,895	2,962	5% increase
Social Marketing - Twitter	1,872	1,985	2,748	2,191	5% increase
Website Analytics - sessions	46,478	50,481	47,895	35,309	2% increase
Website Analytics - page views	151,194	159,353	148,659	105,300	2% increase
Website Analytics - average visit	2:45	2:39	2:36	2:23	2% increase

✓ Q4 - 3,226 participants in city events; 2016 = 26,690



Budget Update

HIGHLIGHTS AND KEY POINTS

General Fund – 2k	Amended Budget	Q4- 2016	% Used/Received
Revenue Total	\$10,362,132	\$10,157,006	98%
Expenditure Total	\$10,362,132	\$6,401,354	61%

- ✓ General Fund – 2k revenues outpaced expenditures by \$4,889,045 through Q4
- ✓ The dedicated 1% sales tax revenue collections through Q4 were \$9.8M
(*unaudited Jan – Dec activity*)

General Fund – Non 2K	Amended Budget	Q4 - 2016	% Used/Received
Revenue Total	\$63,343,470	\$62,908,870	99%
Expenditure Total	\$63,343,470	\$56,860,632	89%

- ✓ General Fund Non-2K revenues outpaced expenditures by \$6,048,238 through Q4

Q4 Sole Source Procurements:

- 7 Forms received
- \$210,867 or .003 % of general fund expenditure budget

2016 Sole Source Procurements:

- 17 Forms received
- \$1,026,348 or 0.18% of general fund expenditure budget

- 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 \$47.2M in revenue came from sales and use tax (non-2K)
- Property tax is the second highest source of revenue accounting for \$2.6M

