



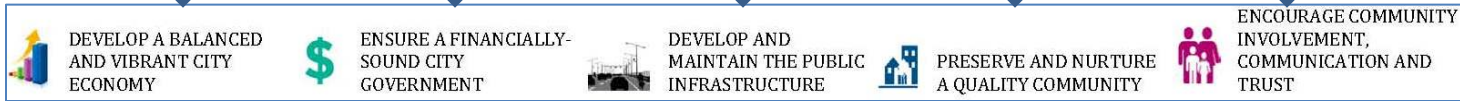
Second Quarter Update

2014 Work Plans Summary



About the Work Plans

Achieving City Council's goals of building a Quality Community for a Lifetime



- Operations Work Plan captures major operational functions and measures on a quarterly basis.

- Projects Work Plan captures major projects, identifies if CIPP, cost and if council approval is needed.

2013 WORK PLAN - OPERATIONS												
Name	DEPT		Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS		
	Couriers	CC	CC	72				N/A		72	Couriers	
Excision Activity	X	CC	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative		
Legal Notices - 1st Reading Ordinances	X	CC	5				N/A		5	Ordinances		
Legal Notices - 2nd Reading Ordinances	X	CC	3				N/A		3	Ordinances		
Legal Notices - Amexations	X	CC	0				N/A		0	Notices		
Legal Notices - Miscellaneous	X	CC	0				N/A		0	Notices		
Legal Notices - Public Hearings	X	CC	1				N/A		1	Notices		
Liquor Licensing Activity - Annual	X	CC	9				N/A		9	Licenses		
Permits	X	CC	0				N/A		0	Licenses		
Liquor Licensing Activity - Special Event	X	CC	0				N/A		0	Licenses		
Liquor Licensing Activity - Transfer	X	CC	2				N/A		2	Licenses		
Applications	X	CC	5				N/A		5	Licenses		
Liquor Licensing Activity - New Applications	X	CC	5				N/A		5	Licenses		
Ordinances	X	CC	9				N/A		9	Ordinances		
Passport Activity	X	CC	177				Increase		177	Passports		
Resolutions	X	CC	15				N/A		15	Resolutions		
Building Permits - New Residential Units	X	CD	91				Increase		91	Building Permits		
Building Permits - New Residential Units	X	CD	18,543,092				Increase		\$15,543,092	Valuation in Dollars		

2013 WORK PLAN												
Project Name	DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days				
Comcast Franchise Agreement	CA/IT	No	\$0	Yes	Q2 2013	Q4 2013	No results from last ultimate result is to enter into new franchise agreement. May include O&B	Begin negotiations with Comcast				
2013 Election Redistricting Amendment Policy	CC					Q4 2013		Study Session				
Commerce City Clean Project (Three "54")	CD		\$3,500	Yes	6/24/2013	Q4 2013	In the past 90 days, staff has met with A&CO and updated free staff on the results of the last study session with City Council, most notably in areas dealing with orientation of Dupont/Monaco neighborhoods and Northern Range area	City staff will begin drafting an IDA and will forward it to A&CO for their review and comment.				
Commerce City Clean Project (Three "54")	CD		\$0	No	unknown	Q4 2013	Permits sent to residents advising of upcoming inspections.	Inspectors to commence on April 8th for first phase.				
Enclosures/Vacant Property Study Session	CD			Yes	7/22/2013		Presentation to council on 2/11/13, Council directed staff to research foreclosure stats in CC.	Staff will present those findings on 07/22/13				
Gateways and Corridors ID	CD		TBD	No Approval, but Study Session	TBD	TBD	Awaiting completion of STANP plan list	No action anticipated in the next 90 days				
Help For Home	CD		\$200,000	Yes	TBD	Ongoing	Continued meetings with County	Depending on County process				





Department Summaries





Community Development

Neighborhood Services

- Issued 239 violation notices, a typical 48% seasonal increase from Q1 attributed to weed violations
- 98 graffiti incidents were contracted for removal, a 31% increase in cleanup efforts during Q2
- Removed 179 illegal signs, compared to 44 removed during Q1
- Conducted code enforcement sweep of area bounded by East 56th Avenue, Highway #2, and Quebec Street prior to July 10 World Lacrosse Championship festivities

Planning

- Continued discussions with RTD about Northeast Area Transit Evaluation
- Reviewed initial pro-forma for Mile High Greyhound Park
- Approved new, 186-lot single family detached home subdivision plat in Reunion
- Reviewed development plan, subdivision plat, and zone change applications for reconstruction of Wendy's at E. 60th Avenue

Housing Authority

- Continued negotiations with Conter owners' reps on the contract to relocate privately-owned home, researched funding sources, and continued working with planning division on PUD changes

Building Safety

- Issued 640 total building permits, a 34% increase from Q1. Total valuation decreased 23% to \$23,947,109 in Q2
- Q2 building inspections increased 8% over Q1
- Reviewed and approved permit for 6,556-square foot, \$2.5M First Choice Emergency Room at Aspen Hills Commercial
- Reviewed and approved 11,160-square foot permit for 4th North Forest office building at the NW corner of Potomac and East 104th Avenue
- Processed and approved several organized event/temporary permits to facilitate World Lacrosse Championships at Dick's Sporting Goods Park

HIGHLIGHTS AND KEY POINTS

Permitted 120 new residential units, a 60% increase over Q1. Year to Date, 195 permits have been issued for new home construction

Coordinated city's station for regional Bike to Work Day in partnership with employee wellness committee, serving 200 riders

Approved a new, 21,000-square foot Groendyke development





Parks and Rec

HIGHLIGHTS AND KEY POINTS

Parks

- Completed spring start up of irrigation systems, drinking fountains and sprayground
- Completed public input on Fronterra Park and continued design activities
- Completed seasonal pruning, mulching, seeding and sod preparation
- Continued restoration plan development for NRDS properties and obtained required permits for Sand Creek flood damage repairs
- Started tree replacement project on 60th Ave.

Recreation

- Facilitated annual employee customer service training
- Completed public input process on outdoor leisure pool and continued design activities
- Successfully transitioned groups from Conter Community Center to Recreation Center
- Event planning for 4thFest, neighborhood outreach and annual closure
- Continue planning for new recreation center and existing center renovations

Golf

- Completed bunker renovation on the golf course
- Site of two live radio broadcasts for 104.3 FM and 102.3 FM
- Sold out Easter and Mother's Day brunches at Bison Grill
- Held six men's club competitions, two golf diva events, two 9 & Dine events, a junior golf camp with 69 students, a kid's scramble with 41 players, adult group lessons with 26 students and a CGA rules seminar for the men's club
- Completed annual spring aeration

Held seven events during Q2, including: neighborhood outreach, fishing derby, dance recital, youth baseball day, CARA gymnastics meet, senior pancake breakfast, and Adams County youth awards

Hosted the CWGA Junior Stroke Play Championship and Adams City High School Girls Tournament

Completed Mile High Youth Corp project at Shell property





Public Works

HIGHLIGHTS AND KEY POINTS

Snow and Mow

- 2,661 lane-miles plowed in the first half of 2014, significantly less than the 11,321 lane-miles for the same time period in 2013 due to fewer spring snow storms
- 110% decrease in mowing year-to-date due to a very wet spring

Traffic

- Significant increase in traffic counts (48) year-to-date compared to 14 in 2013 due to an increase in traffic calming and traffic-related citizen requests
- 40% decrease in fabrication year-to-date

Streets

- Crack sealing decreased 37%, from 14 lane-miles to 5.21 lane-miles
- 1,372 additional potholes were patched, an increase of 27%, in Q2
- Significantly more street sweeping completed in 2014 (564 curb miles) compared to 2013 (257 curb miles) due to fewer spring snow storms

Facilities

- Completed 229 CRM requests (room setups, remodels, building maintenance, etc.)

Fleet

- 37,902 gallons of fuel were used in Q2, a 9% increase from Q1. Staff is tracking fuel usage by department and seeking savings
- Achieved a 96.8% fleet readiness rate

Projects

- Advanced \$21.5M for 88th Avenue project in 2040 Fiscally Constrained Regional Transportation Plan
- Continued discussions with Denver regarding a south industrial area transportation study
- Continued construction of 104th Avenue Phase 3B and 96th Avenue extension projects

Wrote and submitted TIGER planning grant for I-270 study with CDOT

Solicited and received bids for new pavement maintenance program

Host city's first telephone town hall on public works topics, with 712 participants

Replaced HVAC at recreation center and water heater at civic center





Economic Development

Prospect Generation and Support

- Handled 18 new prospect inquiries.
- Refined prospect tracking and reporting system

Site Selection Outreach

- Connected with 55 real estate professionals in Q2
- Distributed 20 RECon Survival Kit baskets to retail brokerage, engineering and development firms throughout the Denver Metro area
- Partnered with The Stanton Solution and three other ED partners to host a dinner with Commerce City retail developers and brokers at ICSC RECon
- Held 23 meetings at ICSC RECon conference and additional connections were made

Business Expansion and Retention (BRE)

- Completed five BRE visits in Q2, partnering with Adams County Economic Development (ACED) on when possible. BRE visits are 33% of annual goal year-to-date

HIGHLIGHTS AND KEY POINTS

Researched existing incentive programs, scholarship and job training programs to formulate staff recommendation for city's program revisions presented to council for consideration

Made connections with 118 real estate professionals year-to-date, exceeding annual goal by 21%

Hired new economic development director





Police Department

Traffic Safety

- Promoted traffic hotline, which was operational June 1. Seven calls were received and addressed
- 15% increase in DUI arrests over same period last year
- Traffic accidents are up 14.4% over Q1, an 8.4% increase from previous year
- 601 traffic tickets issued, a 30% decrease from Q1

Policies and Procedures Revision

- Implementation of Lexipol Policy system has slowed significantly to focus on hiring
- Implemented two divisional directives

Emergency Management Initiatives

- Achieved 100% compliance for NIMS public works department; 98% compliance within police department
- Purchased and established emergency phone bank system and 40-person shelter trailer
- Trained 18 personnel in fire extinguisher training program for OSHA compliance
- Completed site inspections of tornado evacuation shelters and evaluated personnel procedures
- Developed multi-jurisdictional communication plan for radio zones and frequencies for large, multi-agency event use
- Developed road closure plan for flooding events and associated resource list
- Created radio channel definition chart for daily police and fire operations

Property and Evidence Management

- Installed new software product
- Completed executive summary of two assessment reports on current system
- Drafting Request for Proposals on space needs assessment
- Continued drafting new policies and procedures

HIGHLIGHTS AND KEY POINTS

Top three accident locations: I-270 EB, I-270 WB, and 5600 block of Highway 85

DUI alcohol-related accidents decreased by 20% from Q1

Submitted mutual aid/funding assistance agreement to Adams County OEM





Human Resources

Recognition and Evaluation

- \$200 in spot awards issued to four employees
- 70 performance evaluations completed

Administrative

- Processed 1,257 job applications, a 2.3% decrease from Q1
- 101 new hires: 14 full-time, 87 part-time (20 were rehires)
- Processed seven promotions, one reclassification and 28 separations
- 21 workers compensation claims processed, four higher than Q1
- Turnover: 8.3% YTD

Trainings Held

- DiSC
- Compensation and Classification
- Organizational Transformation
- Cholesterol Lunch & Learn
- Healing Foods Lunch & Learn
- A New Pathway for a Healthier and Safer You
- Continued leadership development at second leadership retreat with emphasis on organizational change

HIGHLIGHTS AND KEY POINTS

Awarded \$7,395 Kaiser Walk & Bike to Work Month grant, to sponsor weekly wellness seminars and “get ready” tools for safe bicycle/walking activities

Achieved 62% (192) unique participants in city wellness program

Created new process and procedure improvement for recruiting, hiring and onboarding new part-time employees in parks, recreation and golf





Finance

Tax

- Completed audits on 19 businesses
- Processed 4,831 tax returns
- Contacted 90 delinquent businesses
- Issued 120 new business licenses

Court

- Processed 2,104 summonses, a 16.5% decrease from Q1
- Served 5,996 customers
- Collected \$239,638 in fines and charges

Financial Planning and Budgeting

- Conducted spring audit
- Analyzed General Improvement District fees
- Prepared data and documents for 2014 bonds and began selling

Financial Services

- Monitored 459 capital assets
- Monitored 233 development, intergovernmental and incentive agreements and paid out \$505,901 on one agreement
- Issued 32 property liens and released 101 upon payment
- Issued 2,930 payroll payments
- Issued 2,117 accounts payable payments
- Processed 17 new property/casualty insurance claims

HIGHLIGHTS AND KEY POINTS

Identified 11 grants and submitted four applications totaling \$3,398,598; requests are pending

2015 budget process well underway

Implemented triage team to identify new procurement work flow and process/templates for review consistent with draft policy manual





Information Technology

Technology Infrastructure Improvement Program

- Police FileOnQ evidence and Public Works Cartegraph operation management systems in production
- Start implementation of Police IAPro professional standards software

Hardware Replacement

- Completed 2013 hardware replacement program
- Completed 23% of 2014 and 4% of 2015 replacement program
- Implementing Windows 7 and Office 2010

System Uptime

- Network availability was 99%, and the Internet connection availability was 100%
- Seven downtime events for applications (email, calendaring, financials, GIS, licensing, etc.) - experienced failures of LOGOS financials, IVR system and Buffalo Run battery backup

IT Web Mapping Activity

- More than 5,300 internal and external visitors to web mapping site, resulting in nearly 5,500 page views
- Q2 reduction in views-to-visit ratio may indicate more effective access to information requiring less searching

Internet & Email Filtering

- Over 57 million internet transactions (web browsing, streaming, file transfers, etc.) screened, with 0.43 million (0.7%) transactions blocked as potentially dangerous
- Over 2.2 million emails were filtered for SPAM and nearly 1.9 million (88%) of these were blocked

Support

- Processed and completed 970+ service requests - a 7% increase from Q1
- Installed temporary voice and data connections for modular parks planning facility at MSC

HIGHLIGHTS AND KEY POINTS

Installed additional network resources, including processors, memory and storage to support new applications

Scheduled projector replacement in major civic center conference and training rooms

Implemented system software to automate the installation, maintenance, and management of desktop operating systems, patches and utilities





City Clerk

Liquor Licensing

- Processed 17 liquor license renewals, two transfers of ownership, one new application, one modification of premises and one corporate report of changes

Passport Program

- 209 passport applications were processed, a 21% increase from Q1

Contracts

- 127 contracts attested, scanned and filed, a 9% increase from Q1

Records Management Initiative

- Updating paper records inventory of individual depts
- Began work on filing system template, checklist and document management work flow

Boards and Commissions

- Facilitated council subcommittee, which met two times
- Implemented proactive recruitment strategy for advisory committee vacancies

HIGHLIGHTS AND KEY POINTS

Recommended eight appointments to various boards, commissions and committees

Formed new advisory committee to engage community in voter-approved projects

Total number of liquor-licensed establishments remains consistent at 60





Communications

HIGHLIGHTS AND KEY POINTS

Website

- 29,735 unique visitors
- 143,214 total visits
- Average visit was 2:37 in duration
- 60 City Council meeting views during Q2

Media Mentions

- 428 mentions with 92% of those being placed/earned
- 33 press releases and advisories

Events and Community Outreach

- Continued planning for annual parade and 2014 World Lacrosse Championships
- Held two faith-based focus group meeting and participated in two MBA meetings
- Attend Metro North Chamber of Commerce BGA meetings
- Implemented new suite strategy with community partners

Social Media

- 1,523 Facebook fans, 8% increase from Q1
- 1,005 Twitter followers @CommerceCityCO, increase of 18% from Q1
- The city's @CommerceCityED Twitter feed has 786 followers, an increase of 35% from Q1

Collateral

- 212 pieces such as brochures, fliers, posters, newsletters, talking points, guides, events, invitations, postcards, banners, signage, ads and more
- Produced and distributed three city newsletters, reaching 21,100 households

Legislative

- Identify process for removing Refuge deed restrictions
- Tracked 92 state bills with potential impacts
- Created four legislative reports and information for governor on vetoed HB-1375
- Participate in Accelerate Colorado and Colorado Municipal League events

Held community breakfast for Commerce City Boys & Girls Club, raising over \$2,600 with 100+ attendees; groundbreaking timeframe announced

Hosted 50th annual Memorial Day Parade, with more than 133 entries

Hosted Refuge tour for EPA Regional Administrator McGrath and staff

Held two youth focus groups with 38 participants





Budget Update

HIGHLIGHTS AND KEY POINTS

General Fund	Amended Budget	2nd Quarter 2014 (Cumulative)	% Used/Received
Revenue Total	\$55,000,844	\$31,812,798	58%
Expenditure Total	\$55,000,844	\$26,870,388	49%

- General Fund revenues were \$16,853,259 in the second quarter.
- Revenues outpaced expenditures by \$4.9 million through the second quarter.
- Some quarterly revenues are not received, nor recorded in time for the update. Those numbers will be reflected in the Q3 update

Nearly \$13 million of Q2 revenue came from sales and use tax

Property tax was the second-highest source of revenue through May, accounting for \$724,258

The 1% dedicated sales tax revenue collections through April totals nearly \$3.6 million



Thank you.

