

2014 Operations Report



DEVELOP A BALANCED
AND VIBRANT CITY
ECONOMY



ENSURE A FINANCIALLY-
SOUND CITY
GOVERNMENT



DEVELOP AND
MAINTAIN THE PUBLIC
INFRASTRUCTURE













PRESERVE AND NURTURE
A QUALITY COMMUNITY



ENCOURAGE COMMUNITY
INVOLVEMENT,
COMMUNICATION AND
TRUST

Name	Initiative					DEPT	Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS
Contracts			X			CC	113	127	30	41	Increase	N/A	311	Contracts
Passport Program					X	CC	165	209	128	139	Increase	Increase	641	Passports applications
Liquor Licensing Program	X	X			X	CC	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	See Narrative
Records Management Program	X				X	CC	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	See Narrative
Boards & Commission Program					X	CC	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	See Narrative
Building Permits - New Residential Units		X	X		X	CD	76	120	72	86	Increase	Increase	354	Building Permits
Building Permits - New Residential Units Valuation		X	X		X	CD	\$13,344,136	\$19,980,498	\$11,957,852	#####	Increase	Increase	\$60,022,616	Valuation in \$ (in millions)
Building Permits - Total Number Issued		X	X		X	CD	479	640	768	558	Decrease	Increase	2445	Building Permits
Building Permits - Total Valuation		X	X		X	CD	\$30,372,101	\$23,947,109	\$26,974,154	#####	Increase	Increase	\$127,268,009	Valuation in \$ (in millions)
Code Violations - Court		X	X	X	X	CD	4	1	7	2	Decrease	N/A	14	Violations
Code Violations - Courtesy Notices		X	X	X	X	CD	362	357	212	371	Increase	N/A	1302	Violations
Code Violations - Inspection		X	X	X	X	CD	42	367	955	507	Decrease	N/A	1871	Violations
Code Violations - NOV's		X	X	X	X	CD	161	239	830	275	Decrease	N/A	1505	Violations
DRT Mgmt - Open Forum items		X			X	CD	27	27	30	13	Decrease	N/A	97	Items
DRT Mgmt-Consent items resolved by PRT		X			X	CD	2	8	11	15	Increase	N/A	36	Items
DRT Mgmt-Executive items resolved by DRT		X			X	CD	2	5	9	6	Decrease	N/A	22	Items
Inspections - Completed on Time					X	CD	97.6%	99.9%	99.0%	97.9%	Decrease	Increase	98.60%	Building Inspections
Inspections - Number					X	CD	3,636	3,939	4,052	3,781	Decrease	Increase	15,408	Building Inspections
Land Use Cases -Active Cases		X	X	X	X	CD	49	45	67	60	Decrease	Increase	221	Active Cases
Land Use Cases -Completed Admin Cases		X	X	X	X	CD	4	9	12	27	Increase	Increase	52	Admin Cases
Land Use Cases -Completed BOA Cases		X	X	X	X	CD	4	5	0	2	Increase	Increase	11	BOA Cases
Land Use Cases -Completed Derby Cases		X	X	X	X	CD	2	1	0	3	Increase	Increase	6	DRB Cases
Land Use Cases -Completed PC Cases		X	X	X	X	CD	8	3	10	6	Decrease	Increase	27	PC Cases
Special Events - Organized Event Permits			X		X	CD	5	24	22	3	Decrease	Increase	54	Permits
Special Events - Temporary Use Permits			X		X	CD	11	1	4	9	Increase	Increase	25	Permits
Commerce City Clean Project						CD	On Hold	On Hold	On Hold	On Hold	N/A	N/A	N/A	
Mobile Home Park Outreach						CD	0	0	0	0	Flat	N/A	0	
Adopt National Electric Code (2014 NEC)						CD	Purchased	Reviewing	Reviewing	Oh Hold	N/A	N/A	N/A	
Water Portfolio Management	X	X	X	X		CD	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	Narrative
Collateral Produced					X	COMM	121	212	258	265	Increase	Increase	856	Pieces
Media Mentions					X	COMM	37	395	127	146	Increase	Increase	705	Earned Mentions
Number of council meeting views					X	COMM	22	60	56	35	Decrease	Increase	173	Views
Social marketing					X	COMM	1,415	1,523	1,726	1,848	Increase	Increase	6,512	FB Followers/Narrative
Website Audit	X				X	COMM	21,953	29,735	29,477	46,063	Decrease	Increase	127,228	Unique Visitors
Community Outreach	X					COMM	N/A	N/A	N/A	N/A	N/A	See narrative	N/A	
Prospect Generation & Support	X	X			X	ED	32	18	22	23	Increase	N/A	95	New qualified prospects
Site Selection Outreach	X	X			X	ED	63	55	84	0	Decrease	N/A	202	Professionals Contacted
Business Expansion & Retention	X	X			X	ED	4	5	10	7	Decrease	N/A	26	Visits
Accounts Payable		X	X	X	X	FD	2048	2117	2163	2361	Increase	N/A	8,689	Total AP payments
Budget Preparation		X	X	X	X	FD	N/A	N/A	N/A	N/A	N/A	N/A	N/A	See Narrative
Business Licenses Issued			X		X	FD	116	120	125	86	Decrease	Increase	447	New licenses issued
Assets Accounting			X	X	X	FD	482	459	447	480	Increase	Increase	480	# of assets active
Capital Improvement Projects			X	X	X	FD	59	63	66	66	Flat	Increase	66	# of CIP accounts active
Court Customers			X		X	FD	6447	5996	6063	6128	Increase	N/A	24,634	Counter & phone
Court Revenue			X		X	FD	\$ 281,798.50	\$239,637.50	\$264,160.16	#####	Decrease	N/A	1,021,587	\$ revenue (in thousands)
Court Summons					X	FD	2520	2104	2762	2478	Decrease	N/A	9,864	Total summons
Delinquent Businesses Contacted			X		X	FD	100	90	82	80	Decrease	Decrease	352	Businesses contacted
Development Agreements		X	X		X	FD	\$ 9,448.00	\$ 505,900.71	\$149,719.27		Decrease	N/A	665,068	Payments processed

Name	Initiative						DEPT	Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS
Educate Taxpayers			X			X	FD	0	0	0	28	Increase	Increase	28	See Narrative
Financial Statements & Annual Audit			X			X	FD	N/A	N/A	N/A	N/A	N/A	Stable	N/A	See Narrative
Grants	X	X	X	X	X		FD	7 / 2 Won	4 / 2 Won	4 / 3 Won	3 / 2 Won	Decrease	Increase	18 / 9 Won	Grants Applied/Won
Major City Revenues			X	X	X		FD	\$14,959,539	\$16,853,259	\$16,246,855	#####	Increase	Increase	\$68,727,393	\$ revenue in QTR (millions)
Payroll			X				FD	3000	2930	3488	2716	Decrease	N/A	12,134	Total Payroll payments
Process Sales & Use Tax Returns			X		X		FD	6029	4831	4863	4835	Decrease	Increase	20,558	Tax returns processed
Property Liens			X		X		FD	16	32	55	89	Increase	N/A	192	Liens filed
Property/Casualty Claims				X	X		FD	15	17	20	19	Decrease	Decrease	71	# new claims filed
Senior Property Tax Rebates		X			X		FD	N/A	606	N/A	523	N/A	N/A	523	Citizens served
Manage Funding for City Capital Projects		X	X	X	X	X	FD	N/A	N/A	N/A	N/A	N/A	Narrative	N/A	See narrative
Manage Funding for Mile High Greyhound Park URA		X	X	X	X	X	FD	\$ 75,834.85	\$ 5,958.05	\$ 775.00	\$ 5,861.42	Increase	Narrative	\$88,429	Expenditures (in thousands)
Manage Financial Affairs of GIDs			X	X			FD	N/A	N/A	N/A		N/A	Narrative	N/A	See narrative
Manage Funding for 104th Avenue 3B			X	X			FD	N/A	N/A	N/A	N/A	N/A	Narrative	N/A	See narrative
Manage Funding for Natural Resources Damages Projects			X	X			FD	N/A	N/A	N/A		N/A	Narrative	N/A	See narrative
Tax Settlement Agreement Implementation		X	X			X	FD	0	0	2		N/A	Narrative	N/A	N/A
Amendment of Tax Code		X	X			X	FD	0	0	0		N/A	Narrative	N/A	N/A
5-Year CIPP		X	X	X	X		FD	N/A	N/A	N/A		N/A	Narrative	N/A	N/A
Risk Management Internal Service Fund			X				FD	N/A	N/A	N/A		N/A	Narrative	N/A	N/A
Safety Team			X				FD/HR	Completed		Completed	Completed	N/A	Narrative	N/A	N/A
Safety Policy Implementation			X				FD/HR	Ongoing	Ongoing	Ongoing	Ongoing	N/A	Narrative	N/A	N/A
Workers Compensation Claims			X				FD/HR	16	21		24	Increase	Decrease	77	# of new injury claims
Employee Application Processing					X	X	HR	1,289	1,257	832	700	Decrease	Decrease	4,078	# of apps processed
Employee Turnover					X	X	HR	2.3%	8.3%	13.0%	16.0%	Increase	Decrease	13.0%	% turnover
Employee Recognition					X	X	HR	\$ 1,425.00	\$ 200.00	\$ 550.00	\$ 575.00	Increase	Increase	\$2,750	Spot award or other
Organizational Employee Training			X		X	X	HR	4	6	15	11	Increase	Increase	36	# of training events
Federal Legislative Activity		X	X	X	X		IG	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	Narrative
State Legislative Activity		X	X	X	X	X	IG	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	Narrative
Application Availability - Downtime Events			X		X	X	IT	4	7	2	1	Decrease	Min Events	#REF!	Number of Events
Email SPAM/Threat Blocked - Number			X		X	X	IT	2.0	1.9	1.9	2.3	Increase	N/A	#REF!	Millions
Email SPAM/Threat Blocked - Percent			X		X	X	IT	89.6%	88.2%	89.0%	90.5%	Increase	N/A	#REF!	% Blocked
Emails Received - Number			X		X	X	IT	2.2	2.2	2.3	2.5	Increase	N/A	#REF!	Millions
GIS Web Mapping Page Visits			X		X	X	IT	4,635	5,360	5,127	4,071	Decrease	See Narrative	#REF!	Each
GIS Web Mapping Page Views			X		X	X	IT	8,434	5,499	6,388	4,227	Decrease	See Narrative	#REF!	Each
Hardware Replacement Program			X				IT	8%	23%	88.0%	88.0%	Increase	See Narrative	#REF!	% Complete
Internet Transactions - Total			X		X	X	IT	54.3	57.3	62.6	64.2	Increase	N/A	#REF!	Millions
Internet Transactions Blocked - Number			X		X	X	IT	0.1787	0.4289	0.2284	0.1595	Decrease	N/A	#REF!	Millions
Internet Transactions Blocked - Percent			X		X	X	IT	0.3%	0.7%	0.4%	0.2%	Decrease	N/A	#REF!	% of Total Trans.
Services Requests Received			X				IT	895	971	705	526	Decrease	N/A	#REF!	Each
Storage Capacity Utilization - Backup			X				IT	67.0%	75.4%	82.3%	86.9%	<90%	<90%	#REF!	% Utilized
Storage Capacity Utilization - System			X				IT	92.0%	67.1%	67.1%	43.0%	<90%	<90%	#REF!	% Utilized
Storage Capacity Utilization - User			X				IT	70.0%	73.0%	86.0%	89.0%	<90%	<90%	#REF!	% Utilized
Uptime - Internet Connectivity - Failures			X		X	X	IT	1	0	0	0	Flat	Min Failures	#REF!	Failures
Uptime - Internet Connectivity - Percent			X		X	X	IT	100%	100.0%	100.0%	100.0%	Flat	Max Uptime	#REF!	% Uptime
Uptime - Network Infrastructure - Failures			X		X	X	IT	5	1	0	0	Flat	Min Failures	#REF!	Failures
Uptime - Network Infrastructure - Percent			X		X	X	IT	98.7%	99.9%	100.0%	100.0%	Flat	Max Uptime	#REF!	% Uptime
Network Security Enhancements	X		X		X	X	IT	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	Narrative
IT Infrastructure Improvement Plan	X		X		X	X	IT	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	Narrative
Blackboard Connect Internal Notification System	X		X		X		IT	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	Narrative
Improve Traffic Safety	X				X		PD	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	See Narrative
Policies and Procedures Revision	X						PD	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	See Narrative
Emergency Management Initiatives	X				X	X	PD	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	See Narrative
Property and Evidence Management	X						PD	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	See Narrative

Name	Initiative						DEPT	Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS
Golf Food & Beverage		X	X	X	X	X	PR	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	Narrative
Golf Maintenance		X	X	X	X	X	PR	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	Narrative
Golf Operations		X	X	X	X	X	PR	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	Narrative
Parks Development (Construction)		X	X	X	X	X	PR	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	Narrative
Parks Maintenance & Operations		X	X	X	X	X	PR	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	Narrative
Parks Planning		X	X	X	X	X	PR	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	Narrative
Recreation Facility (indoor/outdoor) use		X	X	X	X	X	PR	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	Narrative
Recreation Programs / Committees / Collaboration		X	X	X	X	X	PR	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	Narrative
Transportation Policy	X	X	X	X			PW	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	Narrative
Crack Sealing		X	X	X	X		PW	14.03	5.21	1.9	13.96	Decrease	Steady	35.1	Lane Miles
Pothole Patching		X	X	X	X		PW	2,405	3,777	2,667	1,167	Increase	Decrease	10016	Each
Road Grading		X	X	X	X		PW	198	212	248	210	Increase	Decrease	868	Hours
Snow Removal	X	X	X	X	X	X	PW	2,537	124	0	9,211	Decrease	Steady	11872	Lane Miles
Street Sweeping		X	X	X	X		PW	107.6	456.2	444	296	Increase	Steady	1303.75	Curb Miles
Traffic Counts	X	X	X	X	X		PW	22	24	67	44	Increase	Increase	157	Locations
Traffic Sign Fabrication	X	X	X	X	X		PW	78	170	82	430	Increase	Increase	760	Each
Weed Mowing		X	X	X	X		PW	0	6,206,311	400.0	26	Increase	Steady	6206737	Acres
Permits Issued		X	X	X	X		PW	123	205	198	160	Increase	Steady	686	Each
Utility Locate Requests			X	X	X		PW	1,518	2,957	2,929	2,197	Increase	Steady	9601	Each
Fleet Readiness			X	X			PW	95.6%	96.8%	95.7%	94.1%	Increase	Steady	96.2%	Percent
Traffic Calming		X			X	X	PW	3	11	15	4	Increase	Steady	33	Each
Fuel Usage by Department/Division			X				PW	34,373	37,902	39,346	48,680	Increase	Decrease	160,301	Gallons
Service Requests - Engineering			X	X	X	X	PW	118	95	143	158	Decrease	Decrease	514	Each
Service Requests - Street Maintenance			X	X	X	X	PW	148	222	188	135	Increase	Steady	693	Each
Service Requests - Fleet Management	X		X	X	X	X	PW	413	350	404	423	Decrease	Steady	1590	Each
Service Requests - Facility Maintenance	X		X	X	X	X	PW	200	229	221	218	Increase	Steady	868	Each