

2016 Work Plan - OPERATIONS - Reactive Performance Tracking

CITY COUNCIL GOAL 1: Develop a balanced and vibrant city economy to improve socioeconomic status.

CITY COUNCIL GOAL 2: Assure a financially-sound city government to maintain or improve levels of service.

CITY COUNCIL GOAL 3: Develop and maintain the public infrastructure to improve community appearance and encourage private investment.

CITY COUNCIL GOAL 4: Preserve and nurture a quality community to improve resident health and safety.

CITY COUNCIL GOAL 5: Engage the public to encourage community involvement, communication and to build trust.



Operation Name	Goal Alignment	Dept. Lead	Annual or Quarter Reporting	Q1	Q2	Q3	Q4	Total	Data Units	Annual Goal	Desired Trend	Actual Trend
Marijuana Licensing	1	CCO	Q	15	224	128		367	Hours	N/A	N/A	N/A
Liquor Licensing	1	CCO	Q	0	5	3		8	# of applications	N/A	N/A	N/A
Passport Processing	2	CCO	Q	405	453	228		1086	# of applications	450	Increase	Increase
Building Permits - New Residential Units	1	CD	Q	93	149	172		414	Permits	353	Increase	Increase
Building Permits - New Residential Units Valuation	1	CD	Q	\$19,521,885	\$30,210,107	\$42,560,846		\$92,292,838	Dollars	\$59,874,193	Increase	Increase
Building Permits - Total Number Issued	1	CD	Q	560	767	818		2145	Permits	2444	Increase	Increase
Building Permits - Total Valuation	1	CD	Q	\$24,042,550	\$69,708,804	\$59,907,616		\$153,658,970	Dollars	\$127,119,585	Increase	Increase
Code Violations - Court	4	CD	Q	3	10	5		18	Each	14	Decrease	Decrease
Code Violations - Courtesy Notices	4	CD	Q	861	841	609		2311	Notices	1302	Decrease	Decrease
Code Violations - Inspection	4	CD	Q	936	929	769		2634	Inspections	1871	Increase	Decrease
Code Violations - NOVs	4	CD	Q	328	513	394		1235	Notices	1505	Decrease	Decrease
Commerce City Clean Project	4	CD	Q	7,574	0	0		7574	Properties	5500	Increase	Neutral
DRT Management	4	CD	Q	40	29	28		97	Cases	96	Increase	Decrease
Inspections - Completed on Time	4	CD	Q	98.33%	98.48%	96.34%		98.41%	Avg Percent	98.60%	Increase	Decrease
Inspections - Number	4	CD	Q	3,519	4,445	4,862		12,826	Inspections	15,408	Increase	Increase
Land Use Cases - Active Cases	4	CD	Q	72	76	88		236	Cases	221	Increase	Increase
Mobile Home Park Outreach	4	CD	Q	11	0	0		11	M. Home Parks	11	Increase	Neutral
Special Events - Organized Event Permits	4	CD	Q	5	25	28		58	Permits	54	Increase	Increase
Special Events - Temporary Use Permits	4	CD	Q	7	8	8		23	Permits	25	Increase	Neutral
Water Portfolio Management	4	CD	Q	759.14	496.15	422.13		1677.42	ERUs	N/A	N/A	N/A
Media Mentions	5	COMM	Q	103	41	2712		2856	Mentions	85	Increase	Decrease
Media Mentions (Hispanic)	5	COMM	Q	Not avail	24	29		53	Mentions	155	Increase	Increase
Social Marketing - Facebook Fans	5	COMM	Q	2652	2785	2895		8332	FB Fans	0	Increase	Increase
Social Marketing - Twitter Followers	5	COMM	Q	1872	1985	2748		6605	Followers	5% per qtr	Increase	Increase
Website Analytics - sessions	5	COMM	Q	46478	50481	47895		144854	Sessions	2% per qtr	Increase	Increase
Website Analytics - page views	5	COMM	Q	151914	159353	148659		459926	Page views	2% per qtr	Increase	Increase
Website Analytics - average visit duration	5	COMM	Q	2:45	2:39	2:36		2:42	Minutes:Seconds	2% per qtr	Increase	Decrease
Prospect Handling	1	ED	Q	33	25	47		105	Prospects	80	Increase	Increase
Business Licenses Issued	1	FD	Q	99	121	82		302	Licenses	300	Increase	Increase
City Revenues	2	FD	Q	\$12,847,958	\$18,649,960	\$20,786,476		\$52,284,393	Dollars	77M	Increase	Increase
Court Revenue	4	FD	Q	\$298,387	\$287,286	\$269,584		\$855,257	Dollars	1M	N/A	N/A
Outdoor Vendor Licenses	1	FD	Q	0	22	54		76	Licenses	50	Neutral	Increase
Tax Revenue	2	FD	Q	\$13,017,519	\$12,840,551	\$15,075,426		\$40,933,495	Dollars	48M	N/A	Decrease
Turnover (based on reporting lag)	2	HR	Q	4.30%	9.00%	6.80%		20.80%	%	< 15% (FT)	Neutral	Increase
Wellness	2	HR	Q	303	208	222		733	Activity/Participants	75%	Increase	Increase
Workers Comp w/cost incurred (w/cost reporting lag)	2	HR	Q	15	11	8		34	New Cases	0	Decrease	Decrease
Citizen complaints that are investigated	5	PD	Q	4	8	16		28	# of complaints	N/A	Decrease	Increase
Preventable injuries	2	PD	Q	2	9	1		12	# of injuries	N/A	Decrease	Increase
Fuel usage (gallons, by department)	3	PW	Q	34,877	37,208	30,656		102,741	Gallons	< 160,301	Neutral	Decrease
Adopt-a-Street participants (Number of organizations actively cleaning segments)	3	PW	A	X	X	X		0	Each	15	Neutral	
Grading permits issued	3	PW	A	X	X	X		0	Each	96	Neutral	
Routine maintenance completed (Number of potholes filled)	3	PW	A	X	X	X		0	Each	< 10,016	Neutral	
Snow & Ice Removal (Lane-miles plowed)	3	PW	A	X	X	X		0	Lane-Miles	11,872	Neutral	
Street cut permits issued	3	PW	A	X	X	X		0	Each	< 590	Neutral	
Traffic Calming Requests (Number received & addressed within 3 months)	3	PW	A	X	X	X		0	Each	< 33	Neutral	