

# 2013 WORK PLAN - OPERATIONS



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						DEPT	Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS
Contracts		X				CC	72	50	23	13	Decreasing	N/A	158	Contracts
Legal Notices - 1st Reading Ordinances					X	CC	5	13	7	18	Decreasing	N/A	43	Ordinances
Legal Notices - 2nd Reading Ordinances					X	CC	3	9	15	14	Increasing	N/A	41	Ordinances
Legal Notices - Public Hearings					X	CC	1	2	2	8	No Change	N/A	13	Notices
<a href="#">Liquor Licensing Activity - Annual Renewals</a>	X				X	CC	9	1	10	9	Increasing	N/A	29	Licenses
<a href="#">Liquor Licensing Activity - Special Event Permits</a>	X				X	CC	0	0	0	0	No Change	N/A	0	Licenses
<a href="#">Liquor Licensing Activity - Transfer Applications</a>	X				X	CC	2	0	1	3	Increasing	N/A	6	Licenses
<a href="#">Liquor Licensing Activity- New Applications</a>	X				X	CC	5	0	0	0	No Change	N/A	5	Licenses
Ordinances					X	CC	9	22	22	32	No Change	N/A	85	Ordinances
<a href="#">Passport Activity</a>					X	CC	177	175	85	80	Decreasing	Increase	517	Passports
Resolutions					X	CC	15	16	8	15	Decreasing	N/A	54	Resolutions
<a href="#">Building Permits - New Residential Units</a>	X	X			X	CD	91	88	117	88	Decreasing	Increase	384	Building Permits
<a href="#">Building Permits - New Residential Units Valuation</a>	X	X			X	CD	\$15.5	\$16.1	\$21.4	\$15.8	Decreasing	Increase	69	Valuation in Dollars (in millions)
<a href="#">Building Permits - Total Number Issued</a>	X	X			X	CD	431	539	501	463	Decreasing	Increase	1934	Building Permits
<a href="#">Building Permits - Total Valuation</a>	X	X			X	CD	\$21.6	\$24.3	\$27.5	\$21.4	Decreasing	Increase	\$94.8	Valuation in Dollars (in millions)
<a href="#">Code Violations - Court</a>	X	X	X	X	X	CD	0	0	0	1	Increasing	N/A	2	Violations
<a href="#">Code Violations - Courtesy Notices</a>	X	X	X	X	X	CD	632	708	552	448	Decreasing	N/A	2,340	Violations
<a href="#">Code Violations - Inspection</a>	X	X	X	X	X	CD	1,210	2,942	63	4	Decreasing	N/A	4,219	Violations
<a href="#">Code Violations - NOV's</a>	X	X	X	X	X	CD	371	277	691	264	Decreasing	N/A	1,603	Violations
<a href="#">DRT Mgmt - Open Forum items</a>	X				X	CD	28	6	20	22	Increasing	N/A	76	Items
<a href="#">DRT Mgmt-Consent items resolved by PRT</a>	X				X	CD	9	8	14	4	Decreasing	N/A	35	Items
<a href="#">DRT Mgmt-Executive items resolved by DRT</a>	X				X	CD	3	20	7	4	Decreasing	N/A	34	Items
<a href="#">Inspections - Completed on Time</a>					X	CD	99.8%	99.9%	97.7%	98.8%	Increasing	Increase	99.9%	Building Inspections
<a href="#">Inspections - Number</a>					X	CD	2,637	3,237	3,940	3,800	Decreasing	Increase	13,614	Building Inspections
<a href="#">Land Use Cases -Active Cases</a>	X	X	X	X	X	CD	53	7	61	50	Decreasing	Increase	224	Active Cases
<a href="#">Land Use Cases -Completed Admin Cases</a>	X	X	X	X	X	CD	16	18	14	5	Decreasing	Increase	48	Admin Cases
<a href="#">Land Use Cases -Completed BOA Cases</a>	X	X	X	X	X	CD	4	13	3	10	Increasing	Increase	17	BOA Cases
<a href="#">Land Use Cases -Completed Derby Cases</a>	X	X	X	X	X	CD	2	2	2	1	Decreasing	Increase	5	DRB Cases
<a href="#">Land Use Cases -Completed PC Cases</a>	X	X	X	X	X	CD	3	18	6	7	Increasing	Increase	18	PC Cases
<a href="#">Special Events - Number of Permits</a>					X	CD	10	1	33	13	Decreasing	Increase	89	Permits
<a href="#">Special Events - Organized Event Permits</a>		X			X	CD	6	25	28	5	Decreasing	Increase	62	Permits
<a href="#">Special Events - Temporary Use Permits</a>		X			X	CD	4	8	5	8	Increasing	Increase	27	Permits
<a href="#">Council Work Schedule</a>	X	X	X	X	X	CM	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
<a href="#">Transportation Policy</a>	X	X	X			CM	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
<a href="#">Water Portfolio Management</a>	X	X	X			CM	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
<a href="#">Awards received</a>					X	Comm	2	6	3	0	Decreased	Increase	11	Awards
<a href="#">Collateral produced</a>					X	Comm	150	113	150	204		Increase	617	Pieces

Name						DEPT	Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS
<a href="#">Community Board Tracking and Participation</a>	X			X	X	Comm	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
<a href="#">Intranet visits</a>				X	X	Comm	3000	7690	7519	8096	Increased	Increase	26305	Visits
<a href="#">Media Mentions</a>					X	Comm	131	172	933	106	Decreased	Increase	1342	Mentions
<a href="#">Number of council meeting views</a>				X	X	Comm	140	553	62	99	Increased	Increase	854	Views
<a href="#">Social marketing</a>					X	Comm	726	796	1155	1206	Increased	Increase	3883	FB Followers/Narrative
<a href="#">Website visits</a>				X	X	Comm	44100	53174	58,603	44394	Decreased	Increase	200271	Visits
<a href="#">Federal Legislative Activity</a>	X	X	X	X		Comm/IG	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
<a href="#">Quality Community Foundation</a>	X	X		X	X	FD	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
<a href="#">State and Local Legislative Activity</a>	X	X	X	X	X	Comm/IG	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
Business Advisory Committee	X	X			X	ED	15	12	4	N/A	Decreasing	Stable	10	Avg. Monthly Attendance
Business Appreciation Event	X	X			X	ED	N/A	N/A	N/A	125	N/A	Increase	125	Participants
Business Forecast Breakfast	X	X				ED	87	N/A	N/A	N/A	N/A	Increase	87	Participants
Business Retention - New Jobs Planned	X	X				ED	173	25	33	0	Decreasing	Increase	231	Jobs planned
Business Retention Visits	X	X				ED	30.0%	36.0%	52.0%	60.0%	Increasing	Increase	60.0%	% BRE visit annual goal
Commerce City ED newsletter (Clicked thru)	X	X			X	ED	20.0%	14.8%	14.7%	0.5%	Decreasing	Increase	-0.1%	% increase/decrease over prior qtr.
Commerce City ED newsletter (emailed)	X	X			X	ED	648	648	1528	1512	Decreasing	Increase	941	Avg. # subscribers
Commerce City ED newsletter (opened)	X	X			X	ED	27.0%	25.0%	26.0%	20.5%	Decreasing	Increase	1.0%	% increase/decrease over prior qtr.
Direct Mail	X	X				ED	N/A	N/A	N/A	N/A	No Change	Increase	0	Brochures sent out
ICSC ReCon	X	X				ED	N/A	97	N/A	N/A	N/A	Increase	97	Contacts/Leads
Incentives - # approved	X	X		X	X	ED	7	1	5	0	Demand met	As Needed	13	# of incentives approved
Incentives - Estimated # of Jobs Created	X	X		X	X	ED	121	17	47	0	Demand met	As Needed	185	Est. # of jobs to be created
Incentives - Estimated \$ Amt. approved	X	X		X	X	ED	\$365.0	\$5.0	\$238.0	\$0.0	Demand met	As Needed	\$608.0	\$ amount of incentives (in thousands)
Incentives - New Capital Investments	X	X		X		ED	\$14.0	\$1.5	\$9.0	\$0.0	Demand met	As Needed	\$24.5	\$ amount of capital inv. ( in millions)
Job Fair-Companies	X	X		X	X	ED	N/A	34	N/A	N/A	N/A	Increase	34	Company participant
Job Fair-participants	X	X			X	ED	N/A	200	N/A	N/A	N/A	Increase	200	Participants
Propects - Active pipeline	X	X		X	X	ED	30	91	123	95	Decreasing	Increase	123	# of Active prospects
Prospect Inquiries	X	X				ED	12	31	12	7	Decreasing	Increase	62	Leads
Prospect Responses	X	X		X	X	ED	8	25	4	3	Decreasing	Increase	40	Leads replied
SBDC business/entrepreneurs assisted	X	X		X	X	ED	6	8	4	7	Increasing	Increase	25	Company participant
SBDC Client hours	X	X		X	X	ED	22.5	27.5	34.75	34.75	Increasing	Increase	119.5	Hours of consultations
SBDC employees of attendees	X	X		X	X	ED	N/A	3	20	Unknown	Increasing	Increase	23	Company participant
SBDC event attendees	X	X		X	X	ED	N/A	5	16	??	Increasing	Increase	21	Company participant
SBDC events	X	X		X	X	ED	N/A	7	6	7	Stable	Stable	20	Company participant
SBDC investment attracted	X	X		X	X	ED	N/A	0	0	0	No Change	Increase	0	Company participant
Service Request from Businesses (Action)	X	X				ED	74	97	59	40	Demand met	As Needed	270	Service requests
Site Selector Guild Conference	X	X				ED	26	N/A	N/A	N/A	N/A	Increase	26	Contacts/Leads
Speaking Engagements	X	X				ED	5	6	1	1	Increasing	Increase	13	Events
WIA Youth & TANF - # assisted	X	X			X	ED	17	19	55	22	Increasing	Increase	113	Raw numbers-assisted
WIA Youth & TANF - \$ Amt. of assistance	X	X			X	ED	\$24.0	\$24.8	\$2.0	\$720.0	Decresing	Increase	\$770.8	\$ of Assistance (in thousands)

Name						DEPT	Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS
WIA Youth & TANF job placement	X	X			X	ED	0	2	1	0	Decreasing	Increase	3	job placement
Workforce Development Taskforce	X	X			X	ED	12	15	N/A	N/A	Increasing	Increase	14	Avg. Monthly Attendance
<a href="#">Accounts Payable</a>	X	X	X		X	FD	2165	2015	2239	2229	Decreasing	N/A	8648	Total AP payments
<a href="#">Budget Preparation</a>	X	X	X	X	X	FD	N/A	N/A	N/A	N/A	See Narrative	Stabile	N/A	Narrative
<a href="#">Business Licenses Issued</a>		X			X	FD	137	98	102	95	Decreasing	Increase	432	New licenses issued
<a href="#">Capital Improvement &amp; Asset Accounting</a>		X	X	X	X	FD	465	472	472	477	No Change	Increase	1886	# of assets active
<a href="#">Court Customers</a>		X			X	FD	5531	4344	5981	5964	Increasing	N/A	21820	Counter & phone
<a href="#">Court Revenue</a>		X		X		FD	\$210.4	\$161.5	\$244.4	\$222.1	Increasing	N/A	\$371.9	\$ revenue (in thousands)
<a href="#">Court Summons</a>				X		FD	1732	2187	2538	2441	Increasing	N/A	8898	Total summons
<a href="#">Delinquent Businesses Contacted</a>		X			X	FD	100	149	93	80	Decreasing	Decrease	422	Businesses contacted
<a href="#">Development Agreements</a>	X	X		X		FD	12	12	12	12	No Change	N/A	48	Payments processed
<a href="#">Educate Taxpayers</a>		X			X	FD	7	10	8	16	Increasing	Increase	41	Audits closed & assessed
<a href="#">Financial Statements &amp; Annual Audit</a>		X			X	FD	N/A	N/A	N/A	N/A	See Narrative	Stabile	N/A	Narrative
<a href="#">Grants</a>	X	X	X	X		FD	7	5	9	5	Decreasing	Increase	26	Grants Applied/Won
<a href="#">Major City Revenues</a>		X	X	X		FD	\$11.7	\$11.4	\$11.6	\$11.3	Decreasing	Increase	\$46.0	\$ revenue in quarter (in millions)
<a href="#">Payroll</a>		X				FD	3074	2928	3454	2697	Decreasing	N/A	12153	Total Payroll payments
<a href="#">Process Sales &amp; Use Tax Returns</a>		X		X		FD	6000	5643	4417	4745	Increasing	Increase	20805	Tax returns processed
<a href="#">Property Liens</a>		X		X		FD	55	46	84	89	Increased	N/A	274	Liens filed
<a href="#">Property/Casualty Claims</a>		X	X	X		FD	19	17	19	20	See Narrative	Decrease	75	# new claims filed
<a href="#">Senior Property Tax Rebates</a>	X			X		FD	0	0	0	548	See Narrative	N/A	548	Citizens served
<a href="#">Employee Application Processing</a>				X	X	HR	1,210	1,006	714	478	Decreasing	Decrease	3408	# of apps processed
<a href="#">Employee Recognition</a>				X		HR	\$2,525	\$650	\$2,175	\$425	Decreasing	Increase	\$5,775	\$ of spot awards
<a href="#">Employee Turnover</a>				X	X	HR	N/A	13.4%	20.4%	31.6%	See Narrative	Decrease	21.8%	% turnover
<a href="#">Investigations</a>				X	X	HR	1	1	1	1	No Change	Decrease	4	# of new investigations
<a href="#">Training</a>		X		X	X	HR	2	4	6	4	Increasing	Increase	16	# of training events
<a href="#">Workers Compensation Claims</a>		X				HR	17	14	33	18	Decreasing	Decrease	82	# of new injury claims
<a href="#">Application Availability - Downtime Events</a>		X		X	X	IT	8	5	5	6	Increasing	Minimum Events	24	Number of Events
<a href="#">Application Availability - Downtime Hours</a>		X		X	X	IT	11.9	54	6	33	Increasing	Minimum Downtime	104.9	Downtime Hours
Email SPAM/Threat Blocked - Number		X		X	X	IT	2	2.5	2.4	2.5	Increasing	N/A	9.4	Millions
Email SPAM/Threat Blocked - Percent		X		X	X	IT	89.7%	91.5%	90.8%	91.5%	Increasing	N/A	91.3%	% Blocked
Emails Received - Number		X		X	X	IT	2.3	2.7	2.6	2.7	Increasing	N/A	10.3	Millions
GIS Web Mapping Page Views		X		X	X	IT	2,352	1,501	1,715	1,008	Decreasing	Static/Increasing	6,576	Each
GIS Web Mapping Page Visits		X		X	X	IT	1,394	1,153	1,314	749	Decreasing	Static/Increasing	4,610	Each
<a href="#">Hardware Replacement Program</a>		X				IT	11%	17%	27.0%	40.0%	Increasing	Increasing %	40.0%	% Complete
<a href="#">Internet Transactions - Total</a>		X		X	X	IT	62	63.4	59.8	57.6	Decreasing	N/A	242.8	Millions
<a href="#">Internet Transactions Blocked - Number</a>		X		X	X	IT	517	950.8	565.4	243.2	Decreasing	N/A	2,276.4	Thousands
<a href="#">Internet Transactions Blocked - Percent</a>		X		X	X	IT	0.8%	1.50%	0.9%	0.4%	Decreasing	N/A	0.9%	% of Total Trans.
<a href="#">Services Requests Received</a>		X				IT	603	638	859	969	Increasing	N/A	3,069	Each
Storage Capacity Utilization - Backup		X				IT	54.0%	58.0%	68.2%	77.2%	Increasing	<90%	77.2%	% Utilized
Storage Capacity Utilization - System		X				IT	78.0%	82.0%	87.2%	91.4%	Increasing	<90%	91.4%	% Utilized
Storage Capacity Utilization - User		X				IT	59.0%	61.0%	65.3%	69.4%	Increasing	<90%	69.4%	% Utilized

Name						DEPT	Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS
<a href="#">Uptime - Internet Connectivity - Failures</a>		X		X	X	IT	0	1	1	0	Decreasing	Minimum Failures	2	Failures
<a href="#">Uptime - Internet Connectivity - Percent</a>		X		X	X	IT	100%	99.9%	99.9	100%	Increasing	Maximum Uptime	99.9%	% Uptime
<a href="#">Uptime - Network Infrastructure - Failures</a>		X		X	X	IT	4	5	8	5	Decreasing	Minimum Failures	22	Failures
<a href="#">Uptime - Network Infrastructure - Percent</a>		X		X	X	IT	99.8%	99.4%	99.8%	98.7%	Decreasing	Maximum Uptime	99.4%	% Uptime
<a href="#">Bicycle Patrol Unit</a>				X		PD	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
<a href="#">Business Watch Program</a>	X			X	X	PD	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
<a href="#">Citizens Emergency Response Team (CERT)</a>				X	X	PD	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
<a href="#">Collaboration with Regional Public Safety Partners</a>		X		X		PD	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
<a href="#">PD work related injuries</a>		X				PD	11	7				Decrease	18	Injuries
<a href="#">Golf Food &amp; Beverage</a>	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
<a href="#">Golf Maintenance</a>	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
<a href="#">Golf Operations</a>	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
<a href="#">Parks Development (Construction)</a>	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
<a href="#">Parks Maintenance &amp; Operations</a>	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
<a href="#">Parks Planning</a>	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
<a href="#">Recreation Facility (indoor/outdoor) use</a>	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
<a href="#">Recreation Programs/Committees/Collaboration</a>	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
<a href="#">Crack Sealing</a>	X	X	X	X		PW (404)	9.1	0.1	0	11.3	Decreasing	N/A	20.5	Lane Miles
<a href="#">Pothole Patching</a>	X	X	X	X		PW (404)	885	2,271	251	1,011	Increasing	Decrease	4418	Each
<a href="#">Road Grading</a>	X	X	X	X		PW (404)	262.5	155.5	27	59.9	Decreasing	Decrease	504.9	Hours
<a href="#">Snow Removal</a>	X	X	X	X	X	PW (404)	2,923	8,398	0	9,291	Increasing	N/A	20612	Lane Miles
SR - Street Maintenance		X	X	X	X	PW (404)	74	119	168	167	Increasing	Steady	528	Each
<a href="#">Street Sweeping</a>	X	X	X	X		PW (404)	8.9	453.6	175.8	361.9	Increasing	Increase	1000.17	Curb Miles
<a href="#">Traffic Counts</a>	X	X	X	X		PW (404)	5	18	14	87	Increasing	Increase	124	Locations
<a href="#">Traffic Sign Fabrication</a>	X	X	X	X		PW (404)	138	305	17	98	Increasing	Increase	558	Each
<a href="#">Weed Mowing</a>	X	X	X	X		PW (404)	200	202	93	49	Decreasing	Increase	543.4420799	Acres
<a href="#">Permits Issued</a>	X	X	X	X		PW (409)	107	150	183	132	Increasing	Increase	572	Each
SR - Engineering		X	X	X	X	PW (409)	56	89	111	75	Increasing	Decrease	331	Each
<a href="#">Utility Locate Requests</a>		X	X	X		PW (409)	1,592	2,132	2,618	2,058	Increasing	Decrease	8400	Each
<a href="#">Fleet Readiness</a>		X	X			PW (600)	96.3%	94.3%	93.4%	92.9%	Decreasing	Steady	95.3%	Percent
SR - Fleet Management		X	X	X	X	PW (600)	401	373	346	344	Decreasing	Steady	1464	Each
SR - Facility Maintenance		X	X	X	X	PW (660)	203	195	237	217	Decreasing	Steady	852	Each