

## 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
<a href="#">Contracts</a>			X			CC	113	127	30		Increase	N/A	270	Contracts
<a href="#">Passport Program</a>					X	CC	165	209	128		Increase	Increase	502	Passports applications
<a href="#">Liquor Licensing Program</a>	X	X			X	CC	N/A	N/A	N/A		N/A	See Narrative	N/A	See Narrative
<a href="#">Records Management Program</a>	X				X	CC	N/A	N/A	N/A		N/A	See Narrative	N/A	See Narrative
<a href="#">Boards &amp; Commission Program</a>					X	CC	N/A	N/A	N/A		N/A	See Narrative	N/A	See Narrative
<a href="#">Building Permits - New Residential Units</a>		X	X		X	CD	76	120	72		Decrease	Increase	268	Building Permits
<a href="#">Building Permits - New Residential Units Valuation</a>		X	X		X	CD	\$13,344,136	\$19,980,498	\$11,957,852		Decrease	Increase	\$45,282,486	Valuation in \$ (in millions)
<a href="#">Building Permits - Total Number Issued</a>		X	X		X	CD	479	640	768		Increase	Increase	1887	Building Permits
<a href="#">Building Permits - Total Valuation</a>		X	X		X	CD	\$30,372,101	\$23,947,109	\$26,974,154		Increase	Increase	\$81,293,365	Valuation in \$ (in millions)
<a href="#">Code Violations - Court</a>		X	X	X	X	CD	4	1	7		Increase	N/A	12	Violations
<a href="#">Code Violations - Courtesy Notices</a>		X	X	X	X	CD	362	357	212		Decrease	N/A	931	Violations
<a href="#">Code Violations - Inspection</a>		X	X	X	X	CD	42	367	955		Increase	N/A	1364	Violations
<a href="#">Code Violations - NOV's</a>		X	X	X	X	CD	161	239	830		Increase	N/A	1230	Violations
<a href="#">DRT Mgmt - Open Forum items</a>		X			X	CD	27	27	30		Steady	N/A	84	Items
<a href="#">DRT Mgmt-Consent items resolved by PRT</a>		X			X	CD	2	8	11		Increase	N/A	21	Items
<a href="#">DRT Mgmt-Executive items resolved by DRT</a>		X			X	CD	2	5	9		Increase	N/A	16	Items
<a href="#">Inspections - Completed on Time</a>					X	CD	97.6%	99.9%	99.0%		Decrease	Increase	98.83%	Building Inspections
<a href="#">Inspections - Number</a>					X	CD	3,636	3,939	4,052		Increase	Increase	11,627	Building Inspections
<a href="#">Land Use Cases -Active Cases</a>		X	X	X	X	CD	49	45	67		Increase	Increase	161	Active Cases
<a href="#">Land Use Cases -Completed Admin Cases</a>		X	X	X	X	CD	4	9	12		Increase	Increase	25	Admin Cases
<a href="#">Land Use Cases -Completed BOA Cases</a>		X	X	X	X	CD	4	5	0		Decrease	Increase	9	BOA Cases
<a href="#">Land Use Cases -Completed Derby Cases</a>		X	X	X	X	CD	2	1	0		Decrease	Increase	3	DRB Cases
<a href="#">Land Use Cases -Completed PC Cases</a>		X	X	X	X	CD	8	3	10		Increase	Increase	21	PC Cases
<a href="#">Special Events - Organized Event Permits</a>			X		X	CD	5	24	22		Decrease	Increase	51	Permits
<a href="#">Special Events - Temporary Use Permits</a>			X		X	CD	11	1	4		Increase	Increase	16	Permits
<a href="#">Commerce City Clean Project</a>						CD	On Hold	On Hold	On Hold		N/A	N/A	N/A	
<a href="#">Mobile Home Park Outreach</a>						CD	0	0	0		Flat	N/A	0	
<a href="#">Adopt National Electric Code (2014 NEC)</a>						CD	Purchased	Reviewing	Reviewing		N/A	N/A	N/A	
<a href="#">Water Portfolio Management</a>	X	X	X	X		CD	N/A	N/A	N/A		N/A	See Narrative	N/A	Narrative
<a href="#">Collateral Produced</a>					X	COMM	121	212	258		Increase	Increase	591	Pieces
<a href="#">Media Mentions</a>					X	COMM	37	395	127		Decrease	Increase	559	Earned Mentions
<a href="#">Number of council meeting views</a>					X	COMM	22	60	56		Decrease	Increase	138	Views
<a href="#">Social marketing</a>					X	COMM	1,415	1,523	1,726		Increase	Increase	4,664	FB Followers/Narrative
<a href="#">Website Audit</a>	X				X	COMM	21,953	29,735	29,477		Decrease	Increase	81,165	Unique Visitors
<a href="#">Community Outreach</a>	X					COMM	N/A	N/A	N/A		N/A	N/A	N/A	See narrative
<a href="#">Prospect Generation &amp; Support</a>	X	X			X	ED	32	18	22		Increase	N/A	72	New qualified prospects
<a href="#">Site Selection Outreach</a>	X	X			X	ED	63	55	84		Increase	N/A	202	Professionals Contacted
<a href="#">Business Expansion &amp; Retention</a>	X	X			X	ED	4	5	10		Increase	N/A	19	Visits
<a href="#">Accounts Payable</a>		X	X	X	X	FD	2048	2117	2163		Increase	N/A	6,328	Total AP payments
<a href="#">Budget Preparation</a>		X	X	X	X	FD	N/A	N/A	N/A		N/A	N/A	N/A	See Narrative
<a href="#">Business Licenses Issued</a>			X		X	FD	116	120	125		Increase	Increase	361	New licenses issued
<a href="#">Assets Accounting</a>			X	X	X	FD	482	459	447		Decrease	Increase	1,388	# of assets active
<a href="#">Capital Improvement Projects</a>			X	X	X	FD	59	63	66		Increase	Increase	188	# of CIP accounts active
<a href="#">Court Customers</a>			X		X	FD	6447	5996	6063		Increase	N/A	18,506	Counter & phone
<a href="#">Court Revenue</a>			X		X	FD	\$ 281,798.50	\$239,637.50	\$264,160.16		Increase	N/A	785,596	\$ revenue (in thousands)
<a href="#">Court Summons</a>					X	FD	2520	2104	2762		Increase	N/A	7,386	Total summons
<a href="#">Delinquent Businesses Contacted</a>			X		X	FD	100	90	82		Decrease	Decrease	272	Businesses contacted
<a href="#">Development Agreements</a>		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		Flat	Increase	0	See Narrative
Financial Statements & Annual Audit			X			X	FD	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		Increase	Increase	11 / 4 Won	Grants Applied/Won
Major City Revenues			X	X	X		FD	\$14,959,539	\$16,853,259	\$16,246,855		Decrease	Increase	48,059,653	\$ revenue in QTR (millions)
Payroll			X				FD	3000	2930	3488		Increase	N/A	9,418	Total Payroll payments
Process Sales & Use Tax Returns			X		X		FD	6029	4831	4863		Increase	Increase	15,723	Tax returns processed
Property Liens			X		X		FD	16	32	55		Increase	N/A	103	Liens filed
Property/Casualty Claims				X	X		FD	15	17	20		Increase	Decrease	52	# new claims filed
Senior Property Tax Rebates		X			X		FD	N/A	606	N/A		N/A	N/A	606	Citizens served
Manage Funding for City Capital Projects		X	X	X	X	X	FD	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		Decrease	Narrative	82,568	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	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		N/A	Narrative	N/A	N/A
Safety Policy Implementation			X				FD/HR	Ongoing	Ongoing	Ongoing		N/A	Narrative	N/A	N/A
Workers Compensation Claims			X				FD/HR	16	21	24		Increase	Decrease	61	# of new injury claims
Employee Application Processing					X	X	HR	1,289	1,257	832		Decrease	Decrease	3,378	# of apps processed
Employee Turnover					X	X	HR	2.3%	8.3%	13.0%		Increase	Decrease	13.0%	% turnover
Employee Recognition					X	X	HR	\$ 1,425.00	\$ 200.00	\$ 550.00		Increase	Increase	2,175	Spot award or other
Organizational Employee Training			X		X	X	HR	4	6	15		Increase	Increase	25	# of training events
Federal Legislative Activity		X	X	X	X		IG	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	See Narrative	N/A	Narrative
Application Availability - Downtime Events			X		X	X	IT	4	7	2		Decrease	Min Events	13	Number of Events
Email SPAM/Threat Blocked - Number			X		X	X	IT	2.0	1.9	1.9		Flat	N/A	5.8	Millions
Email SPAM/Threat Blocked - Percent			X		X	X	IT	89.6%	88.2%	89.0%		Increase	N/A	88.9%	% Blocked
Emails Received - Number			X		X	X	IT	2.2	2.2	2.3		Increase	N/A	6.7	Millions
GIS Web Mapping Page Visits			X		X	X	IT	4,635	5,360	5,127		Decrease	See Narrative	15,122	Each
GIS Web Mapping Page Views			X		X	X	IT	8,434	5,499	6,388		Increase	See Narrative	20,321	Each
Hardware Replacement Program			X				IT	8%	23%	88.0%		Increase	Increasing %	16.0%	% Complete
Internet Transactions - Total			X		X	X	IT	54.3	57.3	62.6		Increase	N/A	174	Millions
Internet Transactions Blocked - Number			X		X	X	IT	0.1787	0.4289	0.2284		Decrease	N/A	1	Millions
Internet Transactions Blocked - Percent			X		X	X	IT	0.3%	0.7%	0.4%		Decrease	N/A	0.5%	% of Total Trans.
Services Requests Received			X				IT	895	971	705		Decrease	N/A	2,571	Each
Storage Capacity Utilization - Backup			X				IT	67.0%	75.4%	82.3%		<90%	<90%	71.2%	% Utilized
Storage Capacity Utilization - System			X				IT	92.0%	67.1%	67.1%		<90%	<90%	79.6%	% Utilized
Storage Capacity Utilization - User			X				IT	70.0%	73.0%	86.0%		<90%	<90%	71.5%	% Utilized
Uptime - Internet Connectivity - Failures			X		X	X	IT	1	0	0		Flat	Min Failures	1	Failures
Uptime - Internet Connectivity - Percent			X		X	X	IT	100%	100.0%	100.0%		Flat	Max Uptime	100.0%	% Uptime
Uptime - Network Infrastructure - Failures			X		X	X	IT	5	1	0		Decrease	Min Failures	6	Failures
Uptime - Network Infrastructure - Percent			X		X	X	IT	98.7%	99.9%	100.0%		Increase	Max Uptime	99.3%	% Uptime
Network Security Enhancements	X		X		X	X	IT	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	See Narrative	N/A	Narrative
Blackboard Connect Internal Notification System	X		X		X		IT	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	See Narrative	N/A	See Narrative
Policies and Procedures Revision	X						PD	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	See Narrative	N/A	See Narrative
Property and Evidence Management	X						PD	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
<a href="#">Golf Food &amp; Beverage</a>		X	X	X	X	X	PR	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	Narrative
<a href="#">Golf Maintenance</a>		X	X	X	X	X	PR	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	Narrative
<a href="#">Golf Operations</a>		X	X	X	X	X	PR	N/A	N/A	N/A	N/A	N/A	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	N/A	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	N/A	See Narrative	N/A	Narrative
<a href="#">Parks Planning</a>		X	X	X	X	X	PR	N/A	N/A	N/A	N/A	N/A	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	N/A	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	N/A	See Narrative	N/A	Narrative
<a href="#">Transportation Policy</a>	X	X	X	X			PW	N/A	N/A	N/A	N/A	N/A	See Narrative	N/A	Narrative
<a href="#">Crack Sealing</a>		X	X	X	X		PW	14.03	5.21	1.9		Decrease	Steady	21.14	Lane Miles
<a href="#">Pothole Patching</a>		X	X	X	X		PW	2,405	3,777	2,667		Increase	Decrease	8849	Each
<a href="#">Road Grading</a>		X	X	X	X		PW	198	212	248		Increase	Decrease	658	Hours
<a href="#">Snow Removal</a>	X	X	X	X	X	X	PW	2,537	124	0		Decrease	Steady	2661	Lane Miles
<a href="#">Street Sweeping</a>		X	X	X	X		PW	107.6	456.2	444		Increase	Steady	1007.75	Curb Miles
<a href="#">Traffic Counts</a>	X	X	X	X	X		PW	22	24	67		Increase	Increase	113	Locations
<a href="#">Traffic Sign Fabrication</a>	X	X	X	X	X		PW	78	170	82		Increase	Increase	330	Each
<a href="#">Weed Mowing</a>		X	X	X	X		PW	0	6,206,311	400.0		Increase	Steady	6206711	Acres
<a href="#">Permits Issued</a>		X	X	X	X		PW	123	205	198		Increase	Steady	526	Each
<a href="#">Utility Locate Requests</a>			X	X	X		PW	1,518	2,957	2,929		Increase	Steady	7404	Each
<a href="#">Fleet Readiness</a>			X	X			PW	95.6%	96.8%	95.7%		Increase	Steady	96.2%	Percent
<a href="#">Traffic Calming</a>		X			X	X	PW	3	11	15		Increase	Steady	29	Each
<a href="#">Fuel Usage by Department/Division</a>			X				PW	34,373	37,902	39,346		Increase	Decrease	111621	Gallons
Service Requests - Engineering			X	X	X	X	PW	118	95	143		Decrease	Decrease	356	Each
Service Requests - Street Maintenance			X	X	X	X	PW	148	222	188		Increase	Steady	558	Each
Service Requests - Fleet Management	X		X	X	X	X	PW	413	350	404		Decrease	Steady	1167	Each
Service Requests - Facility Maintenance	X		X	X	X	X	PW	200	229	221		Increase	Steady	650	Each