

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		Decreasing	N/A	145	Contracts
Legal Notices - 1st Reading Ordinances					X	CC	5	13	7		Decreasing	N/A	25	Ordinances
Legal Notices - 2nd Reading Ordinances					X	CC	3	9	15		Increasing	N/A	27	Ordinances
Legal Notices - Public Hearings					X	CC	1	2	2		No Change	N/A	5	Notices
Liquor Licensing Activity - Annual Renewals	X			X	X	CC	9	1	10		Increasing	N/A	20	Licenses
Liquor Licensing Activity - Special Event Permits	X			X	X	CC	0	0	0		No Change	N/A	0	Licenses
Liquor Licensing Activity - Transfer Applications	X			X	X	CC	2	0	1		Increasing	N/A	3	Licenses
Liquor Licensing Activity- New Applications	X			X	X	CC	5	0	0		No Change	N/A	5	Licenses
Ordinances					X	CC	9	22	22		No Change	N/A	53	Ordinances
Passport Activity					X	CC	177	175	80		Decreasing	Increase	432	Passports
Resolutions					X	CC	15	16	8		Decreasing	N/A	39	Resolutions
Building Permits - New Residential Units	X	X		X	X	CD	91	88	117		Increasing	Increase	296	Building Permits
Building Permits - New Residential Units Valuation	X	X		X	X	CD	\$15.5	\$16.1	\$21.4		Increasing	Increase	53	Valuation in Dollars (in millions)
Building Permits - Total Number Issued	X	X		X	X	CD	431	539	501		Decreasing	Increase	1471	Building Permits
Building Permits - Total Valuation	X	X		X	X	CD	\$21.6	\$24.3	\$27.5		Increasing	Increase	\$73.4	Valuation in Dollars (in millions)
Code Violations - Court	X	X	X	X	X	CD	0	0	0		No Change	N/A	0	Violations
Code Violations - Courtesy Notices	X	X	X	X	X	CD	632	708	552		Decreasing	N/A	1,892	Violations
Code Violations - Inspection	X	X	X	X	X	CD	1,210	2,942	63		Decreasing	N/A	4,215	Violations
Code Violations - NOV's	X	X	X	X	X	CD	371	277	691		Increasing	N/A	1,339	Violations
DRT Mgmt - Open Forum items	X			X		CD	28	6	20		Increasing	N/A	54	Items
DRT Mgmt-Consent items resolved by PRT	X			X		CD	9	8	14		Increasing	N/A	31	Items
DRT Mgmt-Executive items resolved by DRT	X			X		CD	3	20	7		Increasing	N/A	30	Items
Inspections - Completed on Time				X	X	CD	99.8%	99.9%	97.7%		Decreasing	Increase	99.9%	Building Inspections
Inspections - Number				X	X	CD	2,637	3,237	3,940		Increasing	Increase	9,814	Building Inspections
Land Use Cases -Active Cases	X	X	X	X	X	CD	53	7	61		Increasing	Increase	121	Active Cases
Land Use Cases -Completed Admin Cases	X	X	X	X	X	CD	16	18	14		Decreasing	Increase	48	Admin Cases
Land Use Cases -Completed BOA Cases	X	X	X	X	X	CD	4	13	3		Decreasing	Increase	20	BOA Cases
Land Use Cases -Completed Derby Cases	X	X	X	X	X	CD	2	2	2		No Change	Increase	6	DRB Cases
Land Use Cases -Completed PC Cases	X	X	X	X	X	CD	3	18	6		Decreasing	Increase	27	PC Cases
Special Events - Number of Permits				X	X	CD	10	1	33		Increasing	Increase	44	Permits
Special Events - Organized Event Permits		X		X	X	CD	6	25	28		Increasing	Increase	59	Permits
Special Events - Temporary Use Permits		X		X	X	CD	4	8	5		Decreasing	Increase	17	Permits
Council Work Schedule	X	X	X	X	X	CM	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
Transportation Policy	X	X	X			CM	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
Water Portfolio Management	X	X	X			CM	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
Awards received				X		Comm	2	6	3			Increase	11	Awards

Name						DEPT	Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS
Community Board Tracking and Participation	X			X	X	Comm	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
Intranet visits				X	X	Comm	3000	7690	7519			Increase	18209	Visits
Media Mentions					X	Comm	131	172	933			Increase	1236	Mentions
Number of council meeting views				X	X	Comm	140	553	62			Increase	755	Views
Social marketing					X	Comm	726	796	1155			Increase	2677	FB Followers/Narrative
Website visits				X	X	Comm	44100	53174	58,603			Increase	155877	Visits
Business Advisory Committee	X	X			X	ED	15	12	4		Decreasing	Stable	10	Avg. Monthly Attendance
Business Appreciation Event	X	X			X	ED	N/A	N/A	N/A		N/A	Increase	0	Participants
Business Forecast Breakfast	X	X				ED	87	N/A	N/A		N/A	Increase	87	Participants
Business Retention - New Jobs Planned	X	X				ED	173	25	33		Increasing	Increase	231	Jobs created
Business Retention Visits	X	X				ED	30.0%	36.0%	52.0%		Increasing	Increase	52.00%	% BRE visit annual goal
Commerce City ED newsletter (Clicked thru)	X	X			X	ED	20.0%	14.8%	14.7%		Increasing	Increase	-0.1%	% increase/decrease over prior qtr.
Commerce City ED newsletter (emailed)	X	X			X	ED	648	648	1528		Increasing	Increase	941	Avg. # subscribers
Commerce City ED newsletter (opened)	X	X			X	ED	27.0%	25.0%	26.0%		Increasing	Increase	1.0%	% increase/decrease over prior qtr.
Direct Mail	X	X				ED	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	Increase	97	Contacts/Leads
Incentives - # approved	X	X		X	X	ED	7	1	5		Demand met	As Needed	13	# of incentives approved
Incentives - Estimated # of Jobs Created	X	X		X	X	ED	121	17	47		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		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		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	Increase	34	Company participant
Job Fair-participants	X	X			X	ED	N/A	200	N/A		N/A	Increase	200	Participants
Propects - Active pipeline	X	X		X	X	ED	30	91	123		Increasing	Increase	123	# of Active prospects
Prospect Inquiries	X	X				ED	12	31	12		Increasing	Increase	55	Leads
Prospect Responses	X	X		X	X	ED	8	25	4		Increasing	Increase	37	Leads replied
SBDC business/entrepreneurs assisted	X	X		X	X	ED	6	8	18		Increasing	Increase	32	Company participant
SBDC Client hours	X	X		X	X	ED	22.5	27.5	84.75		Increasing	Increase	134.75	Hours of consultations
SBDC employees of attendees	X	X		X	X	ED	N/A	3	20		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		Increasing	Increase	13	Company participant
SBDC investment attracted	X	X		X	X	ED	N/A	0	0		No Change	Increase	0	Company participant
Service Request from Businesses (Action)	X	X				ED	74	97	59		Demand met	As Needed	230	Service requests
Site Selector Guild Conference	X	X				ED	26	N/A	N/A		N/A	Increase	26	Contacts/Leads
Speaking Engagements	X	X				ED	5	6	1		Increasing	Increase	12	Events
WIA Youth & TANF - # assisted	X	X			X	ED	17	19	55		Increasing	Increase	91	Raw numbers-assisted
WIA Youth & TANF - \$ Amt. of assistance	X	X			X	ED	\$24.0	\$24.8	\$2.0		Decreasing	Increase	\$50.8	\$ of Assistance (in thousands)
WIA Youth & TANF job placement	X	X			X	ED	0	2	1		Decreasing	Increase	3	job placement
Workforce Development Taskforce	X	X			X	ED	12	15	N/A		Increasing	Increase	14	Avg. Monthly Attendance
Accounts Payable	X	X	X		X	FD	2165	2015	2239		Increasing	N/A	6419	Total AP payments

Name						DEPT	Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS
Budget Preparation	X	X	X	X	X	FD	N/A	N/A	N/A	N/A	See Narrative	Stabile	N/A	Narrative
Business Licenses Issued		X			X	FD	137	98	102		Increase	Increase	337	New licenses issued
Capital Improvement & Asset Accounting		X	X	X	X	FD	465	472	472		No Change	Increase	1409	# of assets active
Court Customers		X			X	FD	5531	4344	5981		Increasing	N/A	15856	Counter & phone
Court Revenue		X		X		FD	\$210.4	\$161.5	\$244.4		Increasing	N/A	\$371.9	\$ revenue (in thousands)
Court Summons				X		FD	1732	2187	2538		Increasing	N/A	6457	Total summons
Delinquent Businesses Contacted		X			X	FD	100	149	93		Decreasing	Decrease	342	Businesses contacted
Development Agreements	X	X		X		FD	12	12	12		No Change	N/A	36	Payments processed
Educate Taxpayers		X			X	FD	7	10	8		Decreasing	Increase	25	Audits closed & assessed
Financial Statements & Annual Audit		X			X	FD	N/A	N/A	N/A	N/A	See Narrative	Stabile	N/A	Narrative
Grants	X	X	X	X		FD	7	5	9		Increasing	Increase	21	Grants Applied/Won
Major City Revenues		X	X	X		FD	\$11.0	\$11.0	\$11.0		No Change	Increase	\$33.0	\$ revenue in quarter (in millions)
Payroll		X				FD	3071	3978	3454		Decrease	N/A	10503	Total Payroll payments
Process Sales & Use Tax Returns		X		X		FD	6000	5643	4417		Decreasing	Increase	16060	Tax returns processed
Property Liens		X		X		FD	55	46	84		Increased	N/A	185	Liens filed
Property/Casualty Claims		X	X	X		FD	19	17	19		See Narrative	Decrease	55	# new claims filed
Senior Property Tax Rebates	X			X		FD	0	0	0		See Narrative	N/A	0	Citizens served
Employee Application Processing				X	X	HR	1,210	1,006	714		Decreasing	Decrease	2930	# of apps processed
Employee Recognition				X		HR	\$2,525	\$650	\$2,175		Decreasing	Increase	\$5,350	\$ of spot awards
Employee Turnover				X	X	HR	N/A	13.4%	N/A		See Narrative	Decrease	13.4%	% turnover
Investigations				X	X	HR	1	1	1		No Change	Decrease	3	# of new investigations
Training		X		X	X	HR	2	4	6		Increasing	Increase	12	# of training events
Workers Compensation Claims		X				HR	17	14	33		Decreasing	Decrease	64	# of new injury claims
Federal Legislative Activity	X	X	X	X		IG/Comm	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
Quality Community Foundation	X	X		X	X	IG/Comm	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
State and Local Legislative Activity	X	X	X	X	X	IG/Comm	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
Application Availability - Downtime Events		X		X	X	IT	8	5	5		No Change	Minimum Events	18	Number of Events
Application Availability - Downtime Hours		X		X	X	IT	11.9	54	6		Decreasing	Minimum Downtime	71.9	Downtime Hours
Email SPAM/Threat Blocked - Number		X		X	X	IT	2	2.5	2.4		Decreasing	N/A	6.9	Millions
Email SPAM/Threat Blocked - Percent		X		X	X	IT	89.7%	91.5%	90.8%		Decreasing	N/A	90.7%	% Blocked
Emails Received - Number		X		X	X	IT	2.3	2.7	2.6		Decreasing	N/A	7.6	Millions
GIS Web Mapping Page Views		X		X	X	IT	1,394	1,153	1,314		Increasing	Static/Increasing	3,861	Each
GIS Web Mapping Page Visits		X		X	X	IT	2,352	1,501	1,715		Increasing	Static/Increasing	5,568	Each
Hardware Replacement Program		X				IT	11%	17%	27.0%		Increasing	Increasing %	27.0%	% Complete
Internet Transactions - Total		X		X	X	IT	62	63.4	59.8		Decreasing	N/A	185.2	Millions
Internet Transactions Blocked - Number		X		X	X	IT	517	950.8	565.4		Decreasing	N/A	2,033.2	Thousands
Internet Transactions Blocked - Percent		X		X	X	IT	0.8%	1.50%	0.9%		Decreasing	N/A	1.1%	% of Total Trans.
Services Requests Received		X				IT	603	638	859		Increasing	N/A	2,100	Each
Storage Capacity Utilization - Backup		X				IT	54.0%	58.0%	68.2%		Increasing	<90%	68.2%	% Utilized
Storage Capacity Utilization - System		X				IT	78.0%	82.0%	87.2%		Increasing	<90%	87.2%	% Utilized
Storage Capacity Utilization - User		X				IT	59.0%	61.0%	65.3%		Increasing	<90%	65.3%	% Utilized
Uptime - Internet Connectivity - Failures		X		X	X	IT	0	1	1		No Change	Minimum Failures	2	Failures

Name						DEPT	Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS
Uptime - Internet Connectivity - Percent		X		X	X	IT	100%	99.9%	99.9		No Change	Maximum Uptime	99.9%	% Uptime
Uptime - Network Infrastructure - Failures		X		X	X	IT	4	5	8		Increasing	Minimum Failures	17	Failures
Uptime - Network Infrastructure - Percent		X		X	X	IT	99.8%	99.4%	99.8%		Increasing	Maximum Uptime	99.7%	% Uptime
Bicycle Patrol Unit				X		PD	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
Business Watch Program	X			X	X	PD	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
Citizens Emergency Response Team (CERT)				X	X	PD	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
Collaboration with Regional Public Safety Partners		X		X		PD	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
PD work related injuries		X				PD	11	7				Decrease	18	Injuries
Golf Food & Beverage	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
Golf Maintenance	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
Golf Operations	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
Parks Development (Construction)	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
Parks Maintenance & Operations	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
Parks Planning	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
Recreation Facility (indoor/outdoor) use	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
Recreation Programs/Committees/Collaboration	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	N/A	Narrative
Crack Sealing	X	X	X	X		PW (404)	9.1	0.1	0		Decreasing	N/A	9.2	Lane Miles
Pothole Patching	X	X	X	X		PW (404)	885	2,271	251		Increasing	Decrease	3407	Each
Road Grading	X	X	X	X		PW (404)	262.5	155.5	27		Decreasing	Decrease	445	Hours
Snow Removal	X	X	X	X	X	PW (404)	2,923	8,398	0		Increasing	N/A	11321	Lane Miles
SR - Street Maintenance		X	X	X	X	PW (404)	74	119	168		Increasing	Steady	361	Each
Street Sweeping	X	X	X	X		PW (404)	8.9	453.6	175.8		Increasing	Increase	638.27	Curb Miles
Traffic Counts	X	X	X	X		PW (404)	5	18	14		Increasing	Increase	37	Locations
Traffic Sign Fabrication	X	X	X	X		PW (404)	138	305	17		Increasing	Increase	460	Each
Weed Mowing	X	X	X	X		PW (404)	200	8,788,673	4,037,224		Decreasing	Increase	12826097	Acres
Permits Issued	X	X	X	X		PW (409)	107	150	183		Increasing	Increase	440	Each
SR - Engineering		X	X	X	X	PW (409)	56	89	111		Increasing	Decrease	256	Each
Utility Locate Requests		X	X	X		PW (409)	1,186	1,762	2,029		Increasing	Decrease	4977	Each
Fleet Readiness		X	X			PW (600)	96.3%	94.3%	93.4%		Decreasing	Steady	95.3%	Percent
SR - Fleet Management		X	X	X	X	PW (600)	401	373	346		Decreasing	Steady	1120	Each
SR - Facility Maintenance		X	X	X	X	PW (660)	203	195	237		Decreasing	Steady	635	Each