

2015 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: Perserve 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	Goal	Desired Trend	Actual Trend
Building Permits - New Residential Units	1	CD	Q	81	108	42		231	Permits	353	Increase	Decrease
Building Permits - New Residential Units Valuation	1	CD	Q	\$13,222,465	\$19,815,422	\$6,508,505		\$39,546,392	Dollars	\$59,874,193	Increase	Decrease
Building Permits - Total Number Issued	1	CD	Q	494	737	641		1872	Permits	2444	Increase	Decrease
Building Permits - Total Valuation	1	CD	Q	\$19,189,895	\$23,947,109	\$17,719,125		\$60,856,129	Dollars	\$127,119,585	Increase	Decrease
Code Violations - Court	4	CD	Q	4	6	4		14	Each	14	Decrease	Decrease
Code Violations - Courtesy Notices	4	CD	Q	737	542	759		2038	Notices	1302	Decrease	Increase
Code Violations - Inspection	4	CD	Q	750	1177	831		2758	Inspections	1871	Increase	Decrease
Code Violations - NOV's	4	CD	Q	296	1028	368		1692	Notices	1505	Decrease	Decrease
Commerce City Clean Project	4	CD	Q	2,516	N/A	1456		3972	Properties	5500	Increase	Decrease
DRT Management	4	CD	Q	38	25	27		90	Cases	96	Increase	Increase
Inspections - Completed on Time	4	CD	Q	99.22%	98.67%	98.99%		98.95%	Avg Percent	98.60%	Increase	Increase
Inspections - Number	4	CD	Q	3,251	4,320	4688		12,259	Inspections	15,408	Increase	Increase
Land Use Cases - Active Cases	4	CD	Q	70	81	82		233	Cases	221	Increase	Increase
Mobile Home Park Outreach	4	CD	Q	0	0	0		0	M. Home Parks	32	Increase	N/A
Special Events - Organized Event Permits	4	CD	Q	9	14	20		43	Permits	54	Increase	Increase
Special Events - Temporary Use Permits	4	CD	Q	11	3	8		22	Permits	25	Increase	Increase
Water Portfolio Management	4	CD	Q	759.95	597.21	589.78		1946.94	ERUs	N/A	N/A	N/A
Collateral Produced	5	COMM	Q	307	327	344		978	Pieces	250	Increase	Increase
Media Mentions	5	COMM	Q	51	118	81		250	Mentions	85	Increase	Decrease
Media Mentions (Hispanic)	5	COMM	Q	75	79	75		229	Mentions	155	Increase	Decrease
Social Marketing - Facebook Fans	5	COMM	Q	1,995	2,230	2,377		6,602	FB Fans	0	Increase	6.6% increase
Social Marketing - Twitter Followers	5	COMM	Q	1,351	1,472	1580		4,403	Followers	5%	Increase	7.3% increase
Website Analytics - sessions	5	COMM	Q	44,974	49,543	50,455		144,972	Sessions	2%	Increase	1.8% increase
Website Analytics - page views	5	COMM	Q	143,716	155,020	155,542		454,278	Page views	2%	Increase	0.3% increase
Website Analytics - average visit	5	COMM	Q	2:38	2:36	2:35		0	Average visits	2%	Increase	0.6% decrease
Prospect Handling	1	ED	Q	25	29	25		79	Prospects	80	Increase	Increase
Business Licenses Issued	1	FD	Q	130	117	96		343	Licenses	300	Increase	Decrease
City Revenues	2	FD	Q	\$10,312,959	\$18,038,720	\$17,331,908		\$45,683,587	Dollars	77M	Increase	Increase
Court Revenue	4	FD	Q	\$286,913	\$312,697	\$324,942		\$924,552	Dollars	1M	N/A	N/A
Outdoor Vendor Licenses	1	FD	Q	2	23	17		42	Licenses	50	Neutral	Increase
Tax Revenue	2	FD	Q	\$9,807,161	\$13,272,254	\$12,836,513		\$35,915,928	Dollars	48M	N/A	N/A
Turnover	2	HR	Q	4.2%	5.2%	3.7%		13.1%	%	> 15% (FT)	Neutral	Neutral
Wellness	2	HR	Q	220	71	185		476	Activity/ Participants	75%	Increase	Decrease
Workers Comp	2	HR	Q	12	9	11		32	New Cases	0	Decrease	Decrease
Citizen complaints	5	PD	Q	4	12	14		30	# of complaints	N/A	Decrease	Increase
Preventable injuries	2	PD	Q	3	2	4		9	# of injuries	N/A	Decrease	Increase
Fuel usage (gallons, by department)	3	PW	Q	36,207	25,578	38750		100,535	Gallons	< 160,301	Neutral	Neutral
Adopt-a-Street participants (Number of organizations actively cleaning segments)	3	PW	A	N/A	N/A	N/A		0	Each	15	Neutral	TBD
Grading permits issued	3	PW	A	N/A	N/A	N/A		0	Each	96	Neutral	TBD
Routine maintenance completed (Number of potholes filled)	3	PW	A	N/A	N/A	N/A		0	Each	< 10,016	Neutral	TBD
Snow & Ice Removal (Lane-miles plowed)	3	PW	A	N/A	N/A	N/A		0	Lane-Miles	11,872	Neutral	TBD
Street cut permits issued	3	PW	A	N/A	N/A	N/A		0	Each	< 590	Neutral	TBD
Traffic Calming Requests (Number received & addressed within 3 months)	3	PW	A	N/A	N/A	N/A		0	Each	< 33	Neutral	TBD