

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	Goal	Desired Trend	Actual Trend
Marijuana Licensing	1	CCO	Q	15				15	Hours	N/A	N/A	
Liquor Licensing	1	CCO	Q	0				0	# of applications	N/A	N/A	
Building Permits - New Residential Units	1	CD	Q	93				0	Permits	353	Increase	
Building Permits - New Residential Units Valuation	1	CD	Q	\$19,521,885				\$0	Dollars	\$59,874,193	Increase	
Building Permits - Total Number Issued	1	CD	Q	543				0	Permits	2444	Increase	
Building Permits - Total Valuation	1	CD	Q	\$24,042,550				\$0	Dollars	\$127,119,585	Increase	
Code Violations - Court	4	CD	Q	3				0	Each	14	Decrease	
Code Violations - Courtesy Notices	4	CD	Q	861				0	Notices	1302	Decrease	
Code Violations - Inspection	4	CD	Q	936				0	Inspections	1871	Increase	
Code Violations - NOVs	4	CD	Q	328				0	Notices	1505	Decrease	
Commerce City Clean Project	4	CD	Q	7,574				0	Properties	5500	Increase	
DRT Management	4	CD	Q	40				0	Cases	96	Increase	
Inspections - Completed on Time	4	CD	Q	98.33%				98.33%	Avg Percent	98.60%	Increase	
Inspections - Number	4	CD	Q	3,519				0	Inspections	15,408	Increase	
Land Use Cases - Active Cases	4	CD	Q	72				0	Cases	221	Increase	
Mobile Home Park Outreach	4	CD	Q	11				0	M. Home Parks	11	Increase	
Special Events - Organized Event Permits	4	CD	Q	5				0	Permits	54	Increase	
Special Events - Temporary Use Permits	4	CD	Q	7				0	Permits	25	Increase	
Water Portfolio Management	4	CD	Q	759.14					ERUs	N/A	N/A	
Media Mentions	5	COMM	Q	103				0	Mentions	85	Increase	
Media Mentions (Hispanic)	5	COMM	Q	Not avail				0	Mentions	155	Increase	
Social Marketing - Facebook Fans	5	COMM	Q	2652				0	FB Fans	0	Increase	
Social Marketing - Twitter Followers	5	COMM	Q	1872				0	Followers	5% per qtr	Increase	
Website Analytics - sessions	5	COMM	Q	46478				0	Sessions	2% per qtr	Increase	
Website Analytics - page views	5	COMM	Q	151914				0	Page views	2% per qtr	Increase	
Website Analytics - average visit	5	COMM	Q	2:45				0	Average visits	2% per qtr	Increase	
Prospect Handling	1	ED	Q	33				0	Prospects	80	Increase	
Business Licenses Issued	1	FD	Q	99				0	Licenses	300	Increase	
City Revenues	2	FD	Q	\$12,847,958				\$0	Dollars	77M	Increase	
Court Revenue	4	FD	Q	\$298,387				\$0	Dollars	1M	N/A	
Outdoor Vendor Licenses	1	FD	Q	0				0	Licenses	50	Neutral	
Tax Revenue	2	FD	Q	\$13,017,519				\$0	Dollars	48M	N/A	
Turnover (based on reporting lag)	2	HR	Q	4.3					%	<= 15% (FT)	Neutral	
Wellness	2	HR	Q	303				0	Activity/ Participants	75%	Increase	
Workers Comp w/cost incurred (w/cost reporting lag)	2	HR	Q	14				0	New Cases	0	Decrease	
Citizen complaints	5	PD	Q	4				0	# of complaints	N/A	Decrease	Decrease
Preventable injuries	2	PD	Q	2				0	# of injuries	N/A	Decrease	Decrease
Fuel usage (gallons, by department)	3	PW	Q	34,877				0	Gallons	< 160,301	Neutral	
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	