

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					N/A	72	Contracts
Election Activity					X	CC	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
Legal Notices - 1st Reading Ordinances					X	CC	5					N/A	5	Ordinances
Legal Notices - 2nd Reading Ordinances					X	CC	3					N/A	3	Ordinances
Legal Notices - Annexations					X	CC	0					N/A	0	Notices
Legal Notices - Miscellaneous					X	CC	0					N/A	0	Notices
Legal Notices - Public Hearings					X	CC	1					N/A	1	Notices
Liquor Licensing Activity - Annual Renewals	X			X	X	CC	9					N/A	9	Licenses
Liquor Licensing Activity - Special Event Permits	X			X	X	CC	0					N/A	0	Licenses
Liquor Licensing Activity - Transfer Applications	X			X	X	CC	2					N/A	2	Licenses
Liquor Licensing Activity- New Applications	X			X	X	CC	5					N/A	5	Licenses
Ordinances					X	CC	9					N/A	9	Ordinances
Passport Activity					X	CC	177					Increase	177	Passports
Resolutions					X	CC	15					N/A	15	Resolutions
Building Permits - New Residential Units	X	X		X	X	CD	91					Increase	91	Building Permits
Building Permits - New Residential Units Valuation	X	X		X	X	CD	15,543,092					Increase	\$15,543,092	Valuation in Dollars
Building Permits - Total Number Issued	X	X		X	X	CD	431					Increase	431	Building Permits
Building Permits - Total Valuation	X	X		X	X	CD	21,642,598					Increase	\$21,642,598	Valuation in Dollars
Code Violations - Court	X	X	X	X	X	CD	0					N/A	0	Violations
Code Violations - Courtesy Notices	X	X	X	X	X	CD	632					N/A	632	Violations
Code Violations - Inspection	X	X	X	X	X	CD	1210					N/A	1210	Violations
Code Violations - NOV's	X	X	X	X	X	CD	371					N/A	371	Violations
Inspections - Completed on Time				X	X	CD	99.78%					Increase	99.78%	Building Inspections
Inspections - Number				X	X	CD	2,637					Increase	2637	Building Inspections
Land Use Cases -Active Cases	X	X	X	X	X	CD	53					Increase	53	Active Cases
Land Use Cases -Completed Admin Cases	X	X	X	X	X	CD	16					Increase	16	Admin Cases
Land Use Cases -Completed BOA Cases	X	X	X	X	X	CD	4					Increase	4	BOA Cases
Land Use Cases -Completed Derby Cases	X	X	X	X	X	CD	2					Increase	2	DRB Cases
Land Use Cases -Completed PC Cases	X	X	X	X	X	CD	3					Increase	3	PC Cases
Special Events - Number of Permits				X	X	CD	10					Increase	10	Permits
Special Events - Organized Event Permits		X		X	X	CD	6					Increase	6	Permits
Special Events - Temporary Use Permits		X		X	X	CD	4					Increase	4	Permits
Community Board Tracking and Participation	X			X	X	CM	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
Council Work Schedule	X	X	X	X	X	CM	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
DRT Mgmt-Consent items resolved by PRT	X			X		CM	9					N/A	9	Items
DRT Mgmt-Executive items resolved by DRT	X			X		CM	3					N/A	3	Items

Name						DEPT	Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS
DRT Mgmt - Open Forum items	X			X		CM	28					N/A	28	Items
Federal Legislative Activity	X	X	X	X		CM	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
Grants	X	X	X	X		CM	7					Increase	7	Grants Applied/Won
HR Director Recruitment		X				CM	N/A	N/A	N/A	N/A	See Narrative	N/A	0	Narrative
Intergov. Relations Manager Recruitment		X				CM	N/A	N/A	N/A	N/A	See Narrative	On Hold	0	Narrative
Quality Community Foundation	X	X		X	X	CM	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
State and Local Legislative Activity	X	X	X	X	X	CM	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
Transportation Policy	X	X	X			CM	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
Water Portfolio Management	X	X	X			CM	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
Awards received				X		Comm	2					Increase	2	Awards
Collateral produced					X	Comm	150					Increase	150	Pieces
Intranet visits				X	X	Comm	3000					Increase	3000	Visits
Media Mentions					X	Comm	131					Increase	131	Mentions
Number of council meeting views				X	X	Comm	140					Increase	140	Views
Social marketing					X	Comm	726					Increase	726	FB Followers/Narrative
Website visits				X	X	Comm	44100					Increase	44100	Visits
# of incentives (approved)	X	X		X	X	ED	7					Increase	7	# of incentives given
\$ Amt. of WIA Youth & TANF assistance	X	X			X	ED	\$24					Increase	\$24	\$ of Assistance (by thousand)
\$ Amt. of Estimated Incentives (approved)	X	X		X	X	ED	\$365					Increase	\$365	\$ value of incentives (by thousand)
Active Prospect pipeline	X	X		X	X	ED	30					Increase	30	# of Active prospect
Business Advisory Council	X	X			X	ED	15					Increase	15	Attendance/Monthly
Business Appreciation Event	X	X			X	ED	N/A					Increase	0	Participants
Business Forecast Breakfast	X	X				ED	87					Increase	87	Participants
Business Retention Visits	X	X				ED	32					Increase	32	BRE visits
C3 ED newsletter (Clicked thru)	X	X			X	ED	2.0%					Increase	2.0%	% clicked thru
Commerce City ED newsletter (emailed)	X	X			X	ED	648					Increase	648	# Emailed
Commerce City ED newsletter (opened)	X	X			X	ED	28.6%					Increase	28.6%	Ration opened
Derby Resource Ctr-WIA Youth & TANF	X	X			X	ED	17					Increase	17	Raw numbers-assisted
Direct Mail	X	X				ED	0					Increase	0	Brochures sent out
Estimated # of Jobs Created (Incentives approved)	X	X		X	X	ED	121					Increase	121	# of jobs created/incentive
ICSC ReCon	X	X				ED	N/A					Increase	0	Contacts/Leads
Job Fair-Companies	X	X		X	X	ED	30					Increase	30	Company participant
Job Fair-participants	X	X			X	ED	0					Increase	0	Participants
New Capital Investments	X	X		X		ED	\$14					Increase	\$14	\$ amount of capital inv. (million)
New Jobs Created	X	X				ED	173					Increase	173	Jobs created
Prospect Inquiries	X	X				ED	12					Increase	12	Leads
Prospect Responses	X	X		X	X	ED	8					Increase	8	Leads replied
SBDC business/entrepreneurs assisted	X	X		X	X	ED	6					Increase	6	Company participant
SBDC Client hours	X	X		X	X	ED	22.5					Increase	22.5	Hours of consultations
SBDC employees of attendees	X	X		X	X	ED	0					Increase	0	Company participant
SBDC event attendees	X	X		X	X	ED	0					Increase	0	Company participant
SBDC events	X	X		X	X	ED	0					Increase	0	Company participant
SBDC investment attracted	X	X		X	X	ED	0					Increase	0	Company participant
Service Request from Businesses (Action)	X	X				ED	74					Increase	74	Service requests

Name						DEPT	Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS
Site Selector Guild Conference	X	X				ED	26					Increase	26	Contacts/Leads
Speaking Engagements	X	X				ED	5					Increase	5	Events
WIA Youth & TANF job placement	X	X			X	ED	0					Increase	0	job placement
Workforce Development Taskforce	X	X			X	ED	12					Increase	12	Attendance/month
Accounts Payable	X	X	X		X	FD	2165					As needed	2165	Total AP payments
Budget Preparation	X	X	X	X	X	FD	NA					Stabile	0	Narrative
Business Licenses Issued		X			X	FD	137					Increase	137	New licenses issued
Capital Improvement & Asset Accounting		X	X	X	X	FD	472					Increase	472	# of assets active
Court Customers		X			X	FD	5531					As needed	5531	Counter & phone
Court Revenue		X		X		FD	\$210,414					As needed	\$210,414	\$ revenue
Court Summons				X		FD	1732					As needed	1732	Total summons
Delinquent Businesses Contacted		X			X	FD	100					Decrease	100	Businesses contacted
Development Agreements	X	X		X		FD	12					As needed	12	Payments processed
Educate Taxpayers		X			X	FD	7					Increase	7	Audits closed & assessed
Financial Statements & Annual Audit		X			X	FD	N/A	N/A	N/A	N/A	See Narrative	Stabile	0	Narrative
Major City Revenues		X	X	X		FD	10,931,305					Increase	\$10,931,305	\$ revenue in quarter
Payroll		X				FD	3071					As needed	3071	Total Payroll payments
Process Sales & Use Tax Returns		X		X		FD	6000					Increase	6000	Tax returns processed
Property Liens		X		X		FD	55					As needed	55	Liens filed
Property/Casualty Claims		X	X	X		FD	13					Decrease	13	# new claims filed
Senior Property Tax Rebates	X			X		FD	0					As needed	0	Citizens served
Employee Application Processing				X	X	HR	1210					Decrease	1210	# of apps processed
Employee Recognition				X		HR	\$2,525					Increase	\$2,525	\$ of spot awards
Employee Turnover				X	X	HR						Decrease	0	data not yet available
Investigations				X	X	HR	1					Decrease	1	# of new investigations
Training		X		X	X	HR	2					Increase	2	# of training events
Workers Compensation Claims		X				HR	17					Decrease	17	# of new injury claims
Application Availability - Downtime Events		X		X	X	IT	8					Minimum Events	8	Number of Events
Application Availability - Downtime Hours		X		X	X	IT	11.9					Minimum Downtime	11.9	Downtime Hours
Email SPAM/Threat Blocked - Number		X		X	X	IT	2					As needed	2	Millions
Email SPAM/Threat Blocked - Percent		X		X	X	IT	89.7%					As needed	89.7%	Percent Blocked
Emails Received - Number		X		X	X	IT	2.3					As needed	2.3	Millions
GIS Web Mapping Page Visits		X		X	X	IT	1,394.0					Increasing	1,394.0	Each
GIS Web Mapping Page Views		X		X	X	IT	2,352.0					Increasing	2352	Each
Hardware Replacement Program		X				IT	11%					Increasing %	11.0%	Percent Complete
Internet Transactions - Total		X		X	X	IT	62					As needed	62	Millions
Internet Transactions Blocked - Number		X		X	X	IT	517					As needed	517	Thousands
Internet Transactions Blocked - Percent		X		X	X	IT	0.8%					As needed	0.8%	Percent of Total Trans.
Services Requests Received		X				IT	803					As needed	803	Each
Storage Capacity Utilization - Backup		X				IT	54.0%					<90%	54.0%	Percent Utilized
Storage Capacity Utilization - System		X				IT	78.0%					<90%	78.0%	Percent Utilized
Storage Capacity Utilization - User		X				IT	59.0%					<90%	59.0%	Percent Utilized
Uptime - Internet Connectivity - Failures		X		X	X	IT	0					Minimum Failures	0	Failures
Uptime - Internet Connectivity - Percent		X		X	X	IT	100%					Maximum Uptime	100.0%	Percent Uptime
Uptime - Network Infrastructure - Failures		X		X	X	IT	4					Minimum Failures	4	Failures
Uptime - Network Infrastructure - Percent		X		X	X	IT	99.8%					Maximum Uptime	99.8%	Percent Uptime
Bicycle Patrol Unit				X		PD	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative

Name						DEPT	Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS
Business Watch Program	X			X	X	PD	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
Citizens Emergency Response Team (CERT)				X	X	PD	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
Collaboration with Regional Public Safety Partners		X		X		PD	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
PD work related injuries		X				PD						Decrease	0	Injuries
Golf Food & Beverage	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
Golf Maintenance	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
Golf Operations	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
Parks Development (Construction)	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
Parks Maintenance & Operations	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
Parks Planning	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
Recreation Facility (indoor/outdoor) use	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
Recreation Programs/Committees/Collaboration	X	X	X	X	X	PR	N/A	N/A	N/A	N/A	See Narrative	See Narrative	0	Narrative
Crack Sealing	X	X	X	X		PW (404)	8.1						8.1	Lane Miles
Pothole Patching	X	X	X	X		PW (404)	344						344	Each
Road Grading	X	X	X	X		PW (404)	187						187	Hours
Snow Removal	X	X	X	X	X	PW (404)	10,070						10070	Lane Miles
SR - Street Maintenance		X	X	X	X	PW (404)	74						74	Each
Street Sweeping	X	X	X	X		PW (404)	0						0	Curb Miles
Traffic Counts	X	X	X	X		PW (404)	5						5	Locations
Traffic Sign Fabrication	X	X	X	X		PW (404)	127						127	Each
Weed Mowing	X	X	X	X		PW (404)	200						200	Acres
Permits Issued	X	X	X	X		PW (409)	107					Increase	107	Each
SR - Engineering		X	X	X	X	PW (409)	56						56	Each
Utility Locate Requests		X	X	X		PW (409)	1,186						1186	Each
Fleet Readiness		X	X			PW (600)	96.3						96.3	Percent
SR - Fleet Management		X	X	X	X	PW (600)	401						401	Each
SR - Facility Maintenance		X	X	X	X	PW (660)	203						203	Each