

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
Contracts			X				CC	113	127			Increase	N/A	240	Contracts
Passport Program						X	CC	165	209			Increase	Increase	374	Passports applications
Liquor Licensing Program	X	X				X	CC	N/A	N/A			N/A	See Narrative	N/A	See Narrative
Records Management Program	X					X	CC	N/A	N/A			N/A	See Narrative	N/A	See Narrative
Boards & Commission Program						X	CC	N/A	N/A			N/A	See Narrative	N/A	See Narrative
Building Permits - New Residential Units		X	X		X	X	CD	76	120			Increase	Increase	196	Building Permits
Building Permits - New Residential Units Valuation		X	X		X	X	CD	\$13,344,136	\$19,980,498			Increase	Increase	33324633.84	Valuation in \$ (in millions)
Building Permits - Total Number Issued		X	X		X	X	CD	479	640			Increase	Increase	1119	Building Permits
Building Permits - Total Valuation		X	X		X	X	CD	\$30,372,101	\$23,947,109			Decrease	Increase	54319210.49	Valuation in \$ (in millions)
Code Violations - Court		X	X	X	X	X	CD	4	1			Decrease	N/A	5	Violations
Code Violations - Courtesy Notices		X	X	X	X	X	CD	362	357			Decrease	N/A	719	Violations
Code Violations - Inspection		X	X	X	X	X	CD	42	367			Increase	N/A	409	Violations
Code Violations - NOV's		X	X	X	X	X	CD	161	239			Increase	N/A	400	Violations
DRT Mgmt - Open Forum items		X			X		CD	27	27			Steady	N/A	54	Items
DRT Mgmt-Consent items resolved by PRT		X			X		CD	2	8			Increase	N/A	10	Items
DRT Mgmt-Executive items resolved by DRT		X			X		CD	2	5			Increase	N/A	7	Items
Inspections - Completed on Time					X	X	CD	97.6%	99.9%			Increase	Increase	98.75%	Building Inspections
Inspections - Number					X	X	CD	3,636	3,939			Increase	Increase	7,575	Building Inspections
Land Use Cases -Active Cases		X	X	X	X	X	CD	49	45			Decrease	Increase	94	Active Cases
Land Use Cases -Completed Admin Cases		X	X	X	X	X	CD	4	9			Increase	Increase	13	Admin Cases
Land Use Cases -Completed BOA Cases		X	X	X	X	X	CD	4	5			Increase	Increase	9	BOA Cases
Land Use Cases -Completed Derby Cases		X	X	X	X	X	CD	2	1			Decrease	Increase	3	DRB Cases
Land Use Cases -Completed PC Cases		X	X	X	X	X	CD	8	3			Decrease	Increase	11	PC Cases
Special Events - Organized Event Permits			X		X	X	CD	5	24			Increase	Increase	29	Permits
Special Events - Temporary Use Permits			X		X	X	CD	11	1			Decrease	Increase	12	Permits
Commerce City Clean Project							CD	On Hold	On Hold			N/A		0	
Mobile Home Park Outreach							CD	0	0			Flat		0	
Adopt National Electric Code (2014 NEC)							CD	Purchased	Reviewing			N/A		N/A	
Water Portfolio Management	X	X	X	X			CD	N/A	N/A			N/A	See Narrative	N/A	Narrative
Collateral Produced						X	COMM	121	212			Increase	Increase	333	Pieces
Media Mentions						X	COMM	37	395			Increase	Increase	432	Earned Mentions
Number of council meeting views					X	X	COMM	22	60			Increase	Increase	82	Views
Social marketing						X	COMM	1,415	1,523			Increase	Increase	2,938	FB Followers/Narrative
Website Audit	X				X	X	COMM	21,953	29,735			Increase	Increase	51,688	Unique Visitors
Community Outreach	X						COMM	N/A	N/A			N/A	N/A	N/A	See narrative
Prospect Generation & Support	X	X			X		ED	32	18			Decrease	N/A	50	New qualified prospects
Site Selection Outreach	X	X			X		ED	63	55			Decrease	N/A	118	Professionals Contacted
Business Expansion & Retention	X	X			X		ED	4	5			Increase	N/A	9	Visits
Accounts Payable		X	X	X		X	FD	2048	2117			Increase	N/A	4,165	Total AP payments
Budget Preparation		X	X	X	X	X	FD	N/A	N/A			N/A	N/A	N/A	See Narrative
Business Licenses Issued			X			X	FD	116	120			Increase	Increase	236	New licenses issued
Assets Accounting			X	X	X	X	FD	482	459			Decrease	Increase	941	# of assets active
Capital Improvement Projects			X	X	X	X	FD	59	63			Increase	Increase	122	# of CIP accounts active
Court Customers			X			X	FD	6447	5996			Decrease	N/A	12,443	Counter & phone
Court Revenue			X		X		FD	\$ 281,798.50	\$239,637.50			Decrease	N/A	521,436	\$ revenue (in thousands)
Court Summons					X		FD	2520	2104			Decrease	N/A	4,624	Total summons
Delinquent Businesses Contacted			X			X	FD	100	90			Decrease	Decrease	190	Businesses contacted
Development Agreements		X	X		X		FD	\$ 9,448.00	\$ 505,900.71			Increase	N/A	515,349	Payments processed
Educate Taxpayers			X			X	FD	0	0			Flat	Increase	0	See Narrative

Name	Initiative						DEPT	Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS
Financial Statements & Annual Audit			X			X	FD	N/A	N/A			N/A	Stable	N/A	See Narrative
Grants	X	X	X	X	X		FD	7 / 2 Won	4 / 2 Won			Decrease	Increase	11 / 4 Won	Grants Applied/Won
Major City Revenues			X	X	X		FD	\$14,959,539	\$16,853,259			Increase	Increase	31,812,798	\$ revenue in QTR (millions)
Payroll			X				FD	3000	2930			Decrease	N/A	5,930	Total Payroll payments
Process Sales & Use Tax Returns			X		X		FD	6029	4831			Decrease	Increase	10,860	Tax returns processed
Property Liens			X		X		FD	16	32			Increase	N/A	48	Liens filed
Property/Casualty Claims				X	X		FD	15	17			Increase	Decrease	32	# new claims filed
Senior Property Tax Rebates		X			X		FD	N/A	606			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	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			Decrease	Narrative	81,793	Expenditures (in thousands)
Manage Financial Affairs of GIDs			X	X			FD	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	Narrative	N/A	See narrative
Manage Funding for Natural Resources Damages Projects			X	X			FD	N/A	N/A			N/A	Narrative	N/A	See narrative
Tax Settlement Agreement Implementation		X	X			X	FD	0	0			N/A	Narrative	N/A	N/A
Amendment of Tax Code		X	X			X	FD	0	0			N/A	Narrative	N/A	N/A
5-Year CIPP		X	X	X	X		FD	N/A	N/A			N/A	Narrative	N/A	N/A
Risk Management Internal Service Fund			X				FD	N/A	N/A			N/A	Narrative	N/A	N/A
Safety Team			X				FD/HR	Completed				N/A	Narrative	N/A	N/A
Safety Policy Implementation			X				FD/HR	Ongoing	Ongoing			N/A	Narrative	N/A	N/A
Workers Compensation Claims			X				FD/HR	16	21			Increase	Decrease	37	# of new injury claims
Employee Application Processing					X	X	HR	1,289	1,257			Decrease	Decrease	2,546	# of apps processed
Employee Turnover					X	X	HR	2.3%	8.3%			Increase	Decrease	5.3%	% turnover
Employee Recognition					X	X	HR	\$ 1,425.00	\$ 200.00			Decrease	Increase	1,625	Spot award or other
Organizational Employee Training			X		X	X	HR	4	6			Increase	Increase	10	# of training events
Federal Legislative Activity		X	X	X	X		IG	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	See Narrative	N/A	Narrative
Application Availability - Downtime Events			X		X	X	IT	4	7			Increase	Min Events	11	Number of Events
Email SPAM/Threat Blocked - Number			X		X	X	IT	2.0	1.9			Decrease	N/A	3.9	Millions
Email SPAM/Threat Blocked - Percent			X		X	X	IT	89.6%	88.2%			Decrease	N/A	88.9%	% Blocked
Emails Received - Number			X		X	X	IT	2.2	2.2			Flat	N/A	4.4	Millions
GIS Web Mapping Page Visits			X		X	X	IT	4,635	5,360			Increase	Static/Increasing	9,995	Each
GIS Web Mapping Page Views			X		X	X	IT	8,434	5,499			Decrease	See Narrative	13,933	Each
Hardware Replacement Program			X				IT	8%	23%			Increase	Increasing %	16.0%	% Complete
Internet Transactions - Total			X		X	X	IT	54.3	57.3			Increase	N/A	112	Millions
Internet Transactions Blocked - Number			X		X	X	IT	0.1787	0.4289			Increase	N/A	1	Millions
Internet Transactions Blocked - Percent			X		X	X	IT	0.3%	0.7%			Increase	N/A	0.5%	% of Total Trans.
Services Requests Received			X				IT	895	971			Increase	N/A	1,866	Each
Storage Capacity Utilization - Backup			X				IT	67.0%	75.4%			<90%	<90%	71.2%	% Utilized
Storage Capacity Utilization - System			X				IT	92.0%	67.1%			<90%	<90%	79.6%	% Utilized
Storage Capacity Utilization - User			X				IT	70.0%	73.0%			<90%	<90%	71.5%	% Utilized
Uptime - Internet Connectivity - Failures			X		X	X	IT	1	0			Decrease	Min Failures	1	Failures
Uptime - Internet Connectivity - Percent			X		X	X	IT	100%	100.0%			Flat	Max Uptime	100.0%	% Uptime
Uptime - Network Infrastructure - Failures			X		X	X	IT	5	1			Decrease	Min Failures	6	Failures
Uptime - Network Infrastructure - Percent			X		X	X	IT	98.7%	99.9%			Increase	Max Uptime	99.3%	% Uptime
Network Security Enhancements	X		X		X	X	IT	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	See Narrative	N/A	Narrative
Blackboard Connect Internal Notification System	X		X		X		IT	N/A	N/A			N/A	See Narrative	N/A	Narrative
Improve Traffic Safety	X				X		PD	N/A	N/A			N/A	See Narrative	N/A	See Narrative
Policies and Procedures Revision	X						PD	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	See Narrative	N/A	See Narrative
Property and Evidence Management	X						PD	N/A	N/A			N/A	See Narrative	N/A	See Narrative
Golf Food & Beverage		X	X	X	X	X	PR	N/A	N/A			N/A	See Narrative	N/A	Narrative
Golf Maintenance		X	X	X	X	X	PR	N/A	N/A			N/A	See Narrative	N/A	Narrative

Name	Initiative						DEPT	Q1	Q2	Q3	Q4	Trend	Desired Trend	TOTAL	UNITS
Golf Operations		X	X	X	X	X	PR	N/A	N/A			N/A	See Narrative	N/A	Narrative
Parks Development (Construction)		X	X	X	X	X	PR	N/A	N/A			N/A	See Narrative	N/A	Narrative
Parks Maintenance & Operations		X	X	X	X	X	PR	N/A	N/A			N/A	See Narrative	N/A	Narrative
Parks Planning		X	X	X	X	X	PR	N/A	N/A			N/A	See Narrative	N/A	Narrative
Recreation Facility (indoor/outdoor) use		X	X	X	X	X	PR	N/A	N/A			N/A	See Narrative	N/A	Narrative
Recreation Programs / Committees / Collaboration		X	X	X	X	X	PR	N/A	N/A			N/A	See Narrative	N/A	Narrative
Transportation Policy	X	X	X	X			PW	N/A	N/A			N/A	See Narrative	N/A	Narrative
Crack Sealing		X	X	X	X		PW	14.03	5.21			Decrease	Steady	19.24	Lane Miles
Pothole Patching		X	X	X	X		PW	2,405	3,777			Increase	Decrease	6182	Each
Road Grading		X	X	X	X		PW	198	212			Increase	Decrease	410	Hours
Snow Removal	X	X	X	X	X	X	PW	2,537	124			Decrease	Steady	2661	Lane Miles
Street Sweeping		X	X	X	X		PW	107.6	456.2			Increase	Steady	563.75	Curb Miles
Traffic Counts	X	X	X	X	X		PW	22	24			Increase	Increase	46	Locations
Traffic Sign Fabrication	X	X	X	X	X		PW	78	170			Increase	Increase	248	Each
Weed Mowing		X	X	X	X		PW	0	6,206,311			Increase	Steady	6206311	Acres
Permits Issued		X	X	X	X		PW	123	205			Increase	Steady	328	Each
Utility Locate Requests			X	X	X		PW	1,518	2,957			Increase	Steady	4475	Each
Fleet Readiness			X	X			PW	95.6%	96.8%			Increase	Steady	96.2%	Percent
Traffic Calming		X			X	X	PW	3	11			Increase	Steady	14	Each
Fuel Usage by Department/Division			X				PW	34,373	37,902			Increase	Decrease	72275	Gallons
Service Requests - Engineering			X	X	X	X	PW	118	95			Decrease	Decrease	213	Each
Service Requests - Street Maintenance			X	X	X	X	PW	148	222			Increase	Steady	370	Each
Service Requests - Fleet Management	X		X	X	X	X	PW	413	350			Decrease	Steady	763	Each
Service Requests - Facility Maintenance	X		X	X	X	X	PW	200	229			Increase	Steady	429	Each