

2015 WORK PLAN - OPERATIONS

Tracking trends/reactive



1. DEVELOP A BALANCED AND VIBRANT
CITY ECONOMY TO IMPROVE
SOCIOECONOMIC STATUS



2. FINANCIALLY-SOUND CITY GOVERNMENT
TO MAINTAIN OR IMPROVE
LEVELS OF SERVICE CITY GOVERNMENT



3. DEVELOP AND MAINTAIN THE PUBLIC
INFRASTRUCTURE TO IMPROVE
COMMUNITY APPEARANCE AND
ENCOURAGE PRIVATE INVESTMENT



4. PRESERVE AND NURTURE A
QUALITY COMMUNITY TO IMPROVE
RESIDENT HEALTH AND SAFETY



5. ENGAGE THE PUBLIC TO ENCOURAGE
COMMUNITY INVOLVEMENT,
COMMUNICATION AND TO BUILD TRUST

Operation Name	Goal Alignment	Lead Dept.	Reporting Annually or Quarterly	Data					Units	Goal	Trend	
				Q1	Q2	Q3	Q4	Total			Desired	Actual
Building Permits - New Residential Units	1	CD	Q	81				81	Permits	353	Increase	
Building Permits - New Residential Units Valuation	1	CD	Q	\$13,222,465				\$13,222,465	Dollars	\$59,874,193	Increase	
Building Permits - Total Number Issued	1	CD	Q	494				494	Permits	2444	Increase	
Building Permits - Total Valuation	1	CD	Q	\$19,189,895				\$19,189,895	Dollars	\$127,119,585	Increase	
Code Violations - Court	4	CD	Q	4				4	Each	14	Decrease	
Code Violations - Courtesy Notices	4	CD	Q	737				737	Notices	1302	Decrease	
Code Violations - Inspection	4	CD	Q	750				750	Inspections	1871	Increase	
Code Violations - NOVs	4	CD	Q	296				296	Notices	1505	Decrease	
Commerce City Clean Project	4	CD	Q	2,516				2516	Properties	5500	Increase	
DRT Management	4	CD	Q	38				38	Cases	96	Increase	
Inspections - Completed on Time	4	CD	Q	99.22%				99.22%	Percent	98.60%	Increase	
Inspections - Number	4	CD	Q	3,251				3251	Inspections	15,408	Increase	
Land Use Cases - Active Cases	4	CD	Q	70				70	Cases	221	Increase	
Mobile Home Park Outreach	4	CD	Q	0				0	Mobile Home Parks	32	Increase	
Special Events - Organized Event Permits	4	CD	Q	9				9	Permits	54	Increase	
Special Events - Temporary Use Permits	4	CD	Q	11				11	Permits	25	Increase	
Water Portfolio Management	4	CD	Q	759.95				759.95	ERUs	N/A	N/A	
Collateral Produced	5	COMM	Q	307				307	Pieces	250	Increase	
Media Mentions	5	COMM	Q	51				51	Mentions	85	Increase	
Media Mentions (Hispanic)	5	COMM	Q	75				75	Mentions	155	Increase	
Social Marketing -Facebook Fans	5	COMM	Q	1,995				1,995	FB Fans	0	Increase	
Social Marketing- Twitter Followers	5	COMM	Q	1,351				1,351	Followers	5%	Increase	
Website Analytics - sessions	5	COMM	Q	44,974				44,974	Sessions	2%	Increase	
Website Analytics - page views	5	COMM	Q	143,716				143,716	Page views	2%	Increase	
Website Analytics - average visit	5	COMM	Q	2:38				0	Average visits	2%	Increase	
Prospect Handling	1	ED	Q	25				25	Prospects	80	Increase	
Business Licenses Issued	1	FD	Q	130				130	Licenses	300	Increase	
City Revenues	2	FD	Q	\$14,058,028				\$14,058,028	Dollars	77M	Increase	
Court Revenue	4	FD	Q	\$288,521				\$288,521	Dollars	1M	N/A	
Outdoor Vendor Licenses	1	FD	Q	2				2	Licenses	50	Neutral	
Tax Revenue	2	FD	Q	\$9,807,161				\$9,807,161	Dollars	48M	N/A	
Turnover	2	HR	Q	4.2%				4.2%	%	Under 15% (FT)	Under 15%	
Wellness	2	HR	Q	220				220	Activity/ Participants	75%	Increase	
Workers Comp	2	HR	Q	12				12	New Cases	0	Decrease	
Citizen complaints	5	PD	Q	3				3	# of complaints	N/A	Decrease	
Preventable injuries	2	PD	Q	3				3	# of injuries	N/A	Decrease	

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Operation Name	Goal Alignment	Lead Dept.	Reporting Annually or Quarterly	Data					Units	Goal	Trend	
				Q1	Q2	Q3	Q4	Total			Desired	Actual
Adopt-a-Street participants (Number of organizations actively cleaning segments)	3	PW	A	N/A				0	Each	Each	15	
Fuel usage (gallons, by department)	3	PW	Q	36,207				36,207	Gallons	Gallons	< 160,301	
Grading permits issued	3	PW	A	N/A				0	Each	Each	96	
Routine maintenance completed (Number of potholes filled)	3	PW	A	N/A				0	Each	Each	< 10,016	
Snow & Ice Removal (Lane-miles plowed)	3	PW	A	N/A				0	Lane-Miles	Lane-Miles	11,872	
Street cut permits issued	3	PW	A	N/A				0	Each	Each	< 590	
Traffic Calming Requests (Number received & addressed within 3 months)	3	PW	A	N/A				0	Each	Each	< 33	