

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	108			189	Permits	353	Increase	Increase
Building Permits - New Residential Units Valuation	1	CD	Q	\$13,222,465	\$19,815,422			\$33,037,887	Dollars	\$59,874,193	Increase	Increase
Building Permits - Total Number Issued	1	CD	Q	494	737			1231	Permits	2444	Increase	Increase
Building Permits - Total Valuation	1	CD	Q	\$19,189,895	\$23,947,109			\$43,137,004	Dollars	\$127,119,585	Increase	Increase
Code Violations - Court	4	CD	Q	4	6			10	Each	14	Decrease	Increase
Code Violations - Courtesy Notices	4	CD	Q	737	542			1279	Notices	1302	Decrease	Decrease
Code Violations - Inspection	4	CD	Q	750	1177			1927	Inspections	1871	Increase	Increase
Code Violations - NOVs	4	CD	Q	296	1028			1324	Notices	1505	Decrease	Increase
Commerce City Clean Project	4	CD	Q	2,516	N/A			2516	Properties	5500	Increase	N/A
DRT Management	4	CD	Q	38	25			63	Cases	96	Increase	Decrease
Inspections - Completed on Time	4	CD	Q	99.22%	98.67%			98.95% Avg	Percent	98.60%	Increase	Decrease
Inspections - Number	4	CD	Q	3,251	4,320			7,571	Inspections	15,408	Increase	Increase
Land Use Cases - Active Cases	4	CD	Q	70	81			151	Cases	221	Increase	Increase
Mobile Home Park Outreach	4	CD	Q	0	0			0	Mobile Home Parks	32	Increase	N/A
Special Events - Organized Event Permits	4	CD	Q	9	14			23	Permits	54	Increase	Increase
Special Events - Temporary Use Permits	4	CD	Q	11	3			14	Permits	25	Increase	Decrease
Water Portfolio Management	4	CD	Q	759.95	597.21			1357.16	ERUs	N/A	N/A	N/A
Collateral Produced	5	COMM	Q	307	327			634	Pieces	250	Increase	Increase
Media Mentions	5	COMM	Q	51	118			169	Mentions	85	Increase	
Media Mentions (Hispanic)	5	COMM	Q	75	79			154	Mentions	155	Increase	Increase
												11.7%
Social Marketing -Facebook Fans	5	COMM	Q	1,995	2,230			4,225	FB Fans	0	Increase	increase
Social Marketing- Twitter Followers	5	COMM	Q	1,351	1,472			2,823	Followers	5%	Increase	9% increase
Website Analytics - sessions	5	COMM	Q	44,974	49,543			94,517	Sessions	2%	Increase	10% increase
Website Analytics - page views	5	COMM	Q	143,716	155,020			298,736	Page views	2%	Increase	7.8% increase
Website Analytics - average visit	5	COMM	Q	2:38	2:36			0	Average visits	2%	Increase	1% decrease
Prospect Handling	1	ED	Q	25	29			54	Prospects	80	Increase	Increase
Business Licenses Issued	1	FD	Q	130	117			247	Licenses	300	Increase	Decrease
City Revenues	2	FD	Q	\$10,312,959	\$18,038,720			\$28,351,679	Dollars	77M	Increase	Increase
Court Revenue	4	FD	Q	\$288,521	\$295,268			\$583,789	Dollars	1M	N/A	N/A
Outdoor Vendor Licenses	1	FD	Q	2	23			25	Licenses	50	Neutral	Increase
Tax Revenue	2	FD	Q	\$9,807,161	\$13,272,254			\$23,079,415	Dollars	48M	N/A	N/A
Turnover	2	HR	Q	4.2%	5.2%			9.4%	%	Under 15% (FT)	Neutral	Neutral
Wellness	2	HR	Q	220	71			291	Activity/ Participants	75%	Increase	Decrease
Workers Comp	2	HR	Q	12	9			21	New Cases	0	Decrease	Decrease
Citizen complaints	5	PD	Q	4	12			16	# of complaints	N/A	Decrease	Increase
Preventable injuries	2	PD	Q	3	2			5	# of injuries	N/A	Decrease	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	N/A			0	Each	15	Neutral	Neutral
Fuel usage (gallons, by department)	3	PW	Q	36,207	25,578			61,785	Gallons	< 160,301	Neutral	Neutral
Grading permits issued	3	PW	A	N/A	N/A			0	Each	96	Neutral	Neutral
Routine maintenance completed (Number of potholes filled)	3	PW	A	N/A	N/A			0	Each	< 10,016	Neutral	Neutral
Snow & Ice Removal (Lane-miles plowed)	3	PW	A	N/A	N/A			0	Lane-Miles	11,872	Neutral	Neutral
Street cut permits issued	3	PW	A	N/A	N/A			0	Each	< 590	Neutral	Neutral
Traffic Calming Requests (Number received & addressed within 3 months)	3	PW	A	N/A	N/A			0	Each	< 33	Neutral	Neutral