

## 2015 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:** Perserve 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
Building Permits - New Residential Units	1	CD	Q	81	108	42	114	345	Permits	353	Increase	Increase
Building Permits - New Residential Units Valuation	1	CD	Q	\$13,222,465	\$19,815,422	\$6,508,505	\$15,308,379	\$54,854,770	Dollars	\$59,874,193	Increase	Increase
Building Permits - Total Number Issued	1	CD	Q	494	737	641	640	2512	Permits	2444	Increase	Decrease
Building Permits - Total Valuation	1	CD	Q	\$19,189,895	\$31,888,799	\$17,719,125	\$30,074,217	\$98,872,036	Dollars	\$127,119,585	Increase	Increase
Code Violations - Court	4	CD	Q	4	6	4	1	15	Each	14	Decrease	Decrease
Code Violations - Courtesy Notices	4	CD	Q	737	542	759	425	2463	Notices	1302	Decrease	Decrease
Code Violations - Inspection	4	CD	Q	750	1177	831	512	3270	Inspections	1871	Increase	Decrease
Code Violations - NOV's	4	CD	Q	296	1028	368	215	1907	Notices	1505	Decrease	Decrease
Commerce City Clean Project	4	CD	Q	2,516	N/A	1456	2213	6185	Properties	5500	Increase	Increase
DRT Management	4	CD	Q	38	25	27	23	113	Cases	96	Increase	Decrease
Inspections - Completed on Time	4	CD	Q	99.22%	98.67%	98.99%	99%	98.95%	Avg Percent	98.60%	Increase	Increase
Inspections - Number	4	CD	Q	3,251	4,320	4688	4,237	16,496	Inspections	15,408	Increase	Decrease
Land Use Cases - Active Cases	4	CD	Q	70	81	82	70	303	Cases	221	Increase	Decrease
Mobile Home Park Outreach	4	CD	Q	0	0	0	0	0	M. Home Parks	32	Increase	N/A
Special Events - Organized Event Permits	4	CD	Q	9	14	20	2	45	Permits	54	Increase	Increase
Special Events - Temporary Use Permits	4	CD	Q	11	3	8	10	32	Permits	25	Increase	Increase
Water Portfolio Management	4	CD	Q	759.95	597.21	589.78	759.14	-0.81	ERUs	N/A	N/A	N/A
Collateral Produced	5	COMM	Q	307	327	344	318	1296	Pieces	250	Increase	Increase
Media Mentions	5	COMM	Q	51	118	81	775	1025	Mentions	85	Increase	Decrease
Media Mentions (Hispanic)	5	COMM	Q	75	79	75	40	269	Mentions	155	Increase	Decrease
Social Marketing - Facebook Fans	5	COMM	Q	1,995	2,230	2,377	2,512	9,114	FB Fans	0	Increase	5.6% increase
Social Marketing - Twitter Followers	5	COMM	Q	1,351	1,472	1580	1,705	6,108	Followers	5%	Increase	7.9% increase
Website Analytics - sessions	5	COMM	Q	44,974	49,543	50,455	41,412	186,384	Sessions	2%	Increase	17.9% decrease
Website Analytics - page views	5	COMM	Q	143,716	155,020	155,542	134,172	588,450	Page views	2%	Increase	13.6% decrease
Website Analytics - average visit	5	COMM	Q	2:38	2:36	2:35	2:40	0	Average visits	2%	Increase	3.2% increase
Prospect Handling	1	ED	Q	24	24	20	21	89	Prospects	80	Increase	Increase
Business Licenses Issued	1	FD	Q	130	117	96	84	427	Licenses	300	Increase	Decrease
City Revenues	2	FD	Q	\$10,317,224	\$18,301,019	\$17,779,470	\$16,183,605	\$62,581,317	Dollars	77M	Increase	Decrease
Court Revenue	4	FD	Q	\$286,913	\$312,697	\$335,279	\$314,521	\$1,249,410	Dollars	1M	N/A	N/A
Outdoor Vendor Licenses	1	FD	Q	2	23	17	0	42	Licenses	50	Neutral	Decrease
Tax Revenue	2	FD	Q	\$10,269,916	\$13,198,864	\$12,843,076	\$13,380,776	\$49,692,632	Dollars	48M	N/A	N/A
Turnover (based on reporting lag)	2	HR	Q	4.1%	5.0%	4.3%	3.5%	15.0%	%	> 15% (FT)	Neutral	Neutral
Wellness	2	HR	Q	220	71	185	409	885	Activity/ Participants	75%	Increase	Increase
Workers Comp w/cost incurred (w/cost reporting lag)	2	HR	Q	12	13	15	17	57	New Cases	0	Decrease	Decrease
Citizen complaints	5	PD	Q	4	12	14	7	37	# of complaints	N/A	Decrease	Increase
Preventable injuries	2	PD	Q	3	2	4	4	13	# of injuries	N/A	Decrease	Increase
Fuel usage (gallons, by department)	3	PW	Q	36,320	36,934	38,885	38,749	150,888	Gallons	< 160,301	Neutral	Neutral
Adopt-a-Street participants (Number of organizations actively cleaning segments)	3	PW	A	N/A	N/A	N/A	13	13	Each	15	Neutral	Decrease
Grading permits issued	3	PW	A	N/A	N/A	N/A	51	51	Each	96	Neutral	Increase
Routine maintenance completed (Number of potholes filled)	3	PW	A	N/A	N/A	N/A	16,042	16,042	Each	< 10,016	Neutral	Increase
Snow & Ice Removal (Lane-miles plowed)	3	PW	A	N/A	N/A	N/A	46,923	46,923	Lane-Miles	11,872	Neutral	Increase
Street cut permits issued	3	PW	A	N/A	N/A	N/A	542	542	Each	< 590	Neutral	Decrease
Traffic Calming Requests (Number received & addressed within 3 months)	3	PW	A	N/A	N/A	N/A	51	51	Each	< 33	Neutral	Increase