DEPUTY TOWN MANAGER'S OFFICE MONTHLY REPORT

Each division within the Deputy Town Manager's Office has established performance objectives, generally linked to the Town's long-term Vision. This report highlights the divisions' performance relative to their objectives, as well as other key accomplishments.

DTMO

Oversees and supports all of the divisions within the Deputy Town Manager's Office and leads interdepartmental projects and objectives

COMMUNITY RELATIONS

Facilitates community outreach, events and involvement for departments Townwide

DOIT

Partners with departments Townwide to strategically implement technology that is secure and well-supported

FACILITIES

Provides a safe and positive environment at all municipal facilities, for both employees and the public

HR

Serves as an internal consulting resource, provides innovative programs in support of the Town's values and fosters positive work relationships

TOWN OF CASTLE ROCK COLORADO

DEPUTY TOWN MANAGER'S OFFICE

MISSION, VISION AND VALUES

Objective: Effectively follow through on assigned Council-requested initiatives 100 percent of the time within the time frame agreed upon by Council

Outcome: Staff during May prepared a memo for the Promenade ordinance reconsideration and followed up on Council concerns regarding home occupations by businesses

Objective: Administer the Town's service contract program and oversee the Town's franchise agreement with utility companies

Outcome: Nothing to report this month

Objective: Lead the biannual community survey process

Outcome: Staff worked with the consultant during May to prepare the Executive Summary of the survey to present to Council in June

OUTSTANDING COMMUNITY SERVICES

Objective: Effectively respond to all public inquiries 100% of the time, with an initial acknowledgement or response within 24 hours and a full response within 72 hours

Outcome: Received five public inquiries during May and responded to all of them per these guidelines

Objective: Oversee internal government functions, including the Healthy Living Team employee wellness program

Outcome: Hosted 286 employees at the Employee Breakfast, which was the May wellness activity

Objective: Oversee the Town's LED sign program, including monthly reporting

Outcome: Shared 51 messages using the Town Hall LED sign during May, including one that generated $125 in revenue

FINANCIAL CAPABILITY

Objective: Collaborate with the Finance Department on the annual budget and three-year financial planning processes

Outcome: The budget team began collecting 2016 budget requests in May in preparation for initial meetings in June

OTHER KEY ACCOMPLISHMENTS

• Staff in May continued their interim roles as a result of the Town Manager's retirement and continued preparing for the new Town Manager's arrival

• Staff during May hired the Town's first Special Events Manager

• Staff continued implementing the Art Encounters in May, as and three more pieces were installed

FINANCIAL CAPABILITY

Objective:
Represent the Town on intergovernmental and regional issues; monitor legislative activity, engaging issues as deemed necessary; and oversee issues related to public participation campaigns

Outcome:
At Council direction, staff during May prepared a veto request to the governor concerning urban renewal legislation

COMMUNITY RELATIONS 📢

Download at CRgov.com/go

OUTSTANDING OPPORTUNITIES

Objective: Develop and execute communications plans to provide outstanding educational opportunities on Town initiatives, and evaluate progress on active plans monthly

Outcome: Developed three communications plans during May, for a total of 28 active plans

HIGH QUALITY OF LIFE

Objective: Support a safe community by communicating regarding crisis situations when necessary, 24 hours a day, seven days a week, within one hour of notification, 90 percent of the time

Outcome: Staff did not communicate regarding any crisis situations during May

OUTSTANDING COMMUNITY SERVICES

Objective: Support an accessible, transparent and professional local government by providing an initial response to public queries, including those from the news media and those submitted via social media (Facebook/Twitter), within one business day, 100 percent of the time

Outcome: Media requests and Facebook responses for May were still being compiled at the time of this report; year-end numbers for 2015 will reflect this month's activity

Objective: Meet internal deadlines for Town publications (Outlook/ Recreation Guide, MAC Guide, Your Town Talk, annual reports and special publications), 75 percent of the time

Outcome: There was one deadline in May, Your Town Talk, which were was met

OTHER KEY ACCOMPLISHMENTS

- Launched strategic campaigns regarding Promenade and the Festival Park redesign, including social media; the first involved numerous media calls

- Garnered Denver Post coverage of a recently discovered historic wooden water pipe

- Collaborated with Utilities on Spring up the Creek and with the DDA on an events mailer

- Issued 58 social media updates:
  - A post on the withdrawal of the referendum petition saw 271 likes, comments and shares and reached 7,000
  - A letter from the chiefs about Memorial weekend saw 290 likes/comments/shares

SENSE OF COMMUNITY

Objective:
Support a high quality of life by informing residents of community events and other matters of importance to the community each month using social media, the Town website, news releases and Town publications

Outcome:
Provided information about the Broncos event, the new Fitness Garage at the Rec Center, the half marathon, the Starlight Summer Movie, the STEP trails event, Water Wiser classes and more during May

FACILITIES DIVISION

OTHER KEY ACCOMPLISHMENTS

- Coordinated the opening of the Town's two outdoor pools

- Supported the successful 16th annual Employee Breakfast

- Awarded bids to paint Fire Station 151 and to replace parts of the roof at the Rec Center; also coordinated the installation of a new HVAC compressor at Town Hall

MISSION, VISION AND VALUES

Objective:
Conduct an annual safety inspection on each Town facility and issue an inspection report within 30 days

Outcome:
Completed an inspection at Town Hall during May

OUTSTANDING COMMUNITY SERVICES

Objective: Complete all routine service requests within one working day, when possible, or schedule to be completed as soon as parts or labor are available

Outcome: Staff received 134 routine service requests during May and completed all of them within one working day unless parts or contracted labor were needed

Objective: Respond to after-hours emergency requests within 30 minutes 24 hours a day, 7 days a week

Outcome: Staff did not respond to any after-hour emergencies during May

Objective: Deliver all room/event setup requests in the time frame requested 100% of the time

Outcome: Staff completed five room/event setup requests during May, all within the timeframe requested

Objective: Complete preventive maintenance tasks at scheduled intervals 90% of the time

Outcome: Staff completed 94 preventive maintenance tasks during May, including checking buildings, stocking supplies and lubricating fitness equipment

HUMAN RESOURCES

MISSION, VISION AND VALUES

Objective:
Provide new employee orientation to all new hires within 30 days of the employee's hire date, 100 percent of the time

Outcome:
Five new employees came on board during May. All of them completed orientation in either May or June

Objective:
Provide monthly reports to departments regarding performance evaluation due dates, to help supervisors ensure timely completion of employees' performance evaluations; and review all evaluations prior to their filing to ensure comments are consistent with ratings and that the Town's performance management standards are being met

Outcome:
A report for May was sent May 5. HR reviewed 15 evaluations prior to their filing during May

Objective:
Communicate regarding recent recognitions and/or promote the recognition program monthly via Rock Talk, 100 percent of the time

Outcome:
The Rock Talk distributed in May contained information about three recent recognitions

OTHER KEY ACCOMPLISHMENTS

• Sat on interview panels for positions in Finance, Legal and Public Works

OUTSTANDING COMMUNITY SERVICES

Objective:
Organize and hold a minimum of six Castle Rock University classes per year as a method of promoting employee development and performance

Outcome:
During April, hosted leadership training, which 25 employees attended, and an interview skills class, which had 18 attendees

MISSION, VISION AND VALUES

Objective:
Conduct an annual evaluation of compensation and benefits programs and make recommendations regarding competitive offerings

Outcome:
This year's evaluation is scheduled to be completed during the third quarter of 2015

DIVISION OF INNOVATION AND TECHNOLOGY

PUBLIC SAFETY SPATIAL INFORMATION

Annexations: Complete and reflect in the GIS database map updates within one week of receipt from Development Services, at least 90 percent of the time

Outcome: No annexations this month

Zoning changes: Complete and reflect in the GIS database map updates within two weeks of receipt from Development Services, at least 90 percent of the time

Outcome: No zoning changes this month

Parcel updates: Complete and reflect in the GIS database map updates within four weeks of receipt from Development Services, at least 90 percent of the time

Outcome: Two parcel updates were completed this month, within four weeks of receipt

TECHNOLOGY OPERATIONS/SUPPORT

Objective: Close (resolve) 80 percent of all emergency priority tickets within one calendar day

Outcome: Resolved 100 percent of emergency priority tickets within one calendar day

Objective: Close (resolve) 85 percent of all urgent priority tickets within two calendar days

Outcome: Resolved 95 percent of urgent priority tickets within two calendar days

Objective: Close (resolve) 90 percent of all medium priority tickets within 10 calendar days

Outcome: Resolved 93 percent of medium priority tickets within 10 calendar days

HELP DESK TICKETS THIS MONTH

Operations: **314 total** – three emergency, 43 urgent, 108 medium and 160 minimum *(89 hours average open to close time)*

GIS: **28 total** *(140 hours average open to close time)*

OTHER KEY ACCOMPLISHMENTS

- Went live with Granicus Legislative Management (agenda and minutes workflow solution), traffic engineering software and new point-of-sale software at Red Hawk Ridge Golf Course

- Hired a new computer technician

TRAINING PROGRAM

Objective:
Coordinate and hold six training classes per year for our customers, performed by either internal personnel or an external trainer

Outcome:
DoIT hosted three internal training classes this month

SECURITY AND RECOVERY

Objective:
Complete weekly successful off-site backups of all important Town data (Success is defined as being able to restore files 99 percent of the time based on the data being saved on authorized storage locations and authorized time frames as defined by our backup policy.)

Outcome:
Completed weekly successful off-site backups of important Town data 100 percent of the time during May

GIS SOLUTIONS

Objective:
Achieve a customer satisfaction rating of 88 percent or higher at the end of a project

Outcome:
The customer satisfaction rating for projects from this year's survey was 97.3 percent

Objective:
Achieve a customer satisfaction rating of 88 percent or higher on all GIS special updates

Outcome:
The customer satisfaction rating for GIS from this year's survey was 97.3 percent

BUSINESS PROCESS IMPROVEMENT

Objective:
Achieve a customer satisfaction rating of 88 percent or higher

Outcome:
The customer satisfaction rating for process improvement from this year's survey was 94.8 percent

TECHNOLOGY STRATEGY

Objective:
Achieve a customer satisfaction rating of 85 percent or higher for DoIT's ability to manage the IT governance process each year

Outcome:
The customer satisfaction rating for IT governance from this year's survey was 97.5 percent

TOWN OF CASTLE ROCK COLORADO

DTMO

✓ With Town Council and a consultant, coordinate the search for a new Town Manager

• Collaborate with the Finance Department on the annual budget and three-year financial planning processes, as well as on TABOR issues as needed

• Lead the 2015 community survey process

• Oversee Healthy Living Team activities and expand the employee wellness program as planned for 2016 if favorable claims experience continues

COMMUNITY RELATIONS

• With DoIT and the WEBTEAM, complete a redesign of the Town's flagship website and redesign water conservation subsite

• Launch new social media platforms: LinkedIn and Instagram, and possibly others; manage mobile app

• Communicate regarding the Town's priority projects, as well as regarding the planned charter election

• Support special events, community marketing and other community character initiatives

FACILITIES

• Implement results of the 2014 space study, including supporting construction of Utilities' O&M building, the Police Department basement build-out and any Development Services/Town Hall projects; support Butterfield Pool remodel

• Closely monitor janitorial contractor's performance to ensure the Town is getting an appropriate value for its dollars

• Award contract for on-call HVAC services and manage other contracts according to approved plan

• Re-roof Town Hall, replace Police Department HVAC compressors and paint and carpet Fire Station 151

HUMAN RESOURCES

✓ Implement the public safety compensation equity program as approved by Town Council

✓ Develop a leadership program for Town employees

• Analyze compensation and benefit plans and conduct research regarding a potential Police pension program

• Continue working with departments to ensure appropriate classification levels for Town positions

DIVISION OF INNOVATION AND TECHNOLOGY

• Implement public safety projects including surveillance cameras at the Police Department and key intersections and wireless expansion sites for in-car cameras

• Provide efficiency through new solutions: Advanced Metering Infrastructure, Legislative Management, Learning Management System, Microsoft 365, Nuance scanning enhancement and GIS ArcReader

• Enhance infrastructure with the second phase of the fiber project and end-of-life network/server/desktop replacements

• Upgrade the townwide access-control system software and connection panels