



FM

Town Manager's Office



DoIT



MC



COM



HR

Under the direction and guidance of the Town Manager and Assistant Town Managers, each division within the 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.

FM

FACILITIES
MAINTENANCE

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

DoIT

DIVISION OF
INNOVATION
AND
TECHNOLOGY

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

MC

MUNICIPAL
COURT

Committed to the administration of justice with equality, fairness and integrity, in an expeditious and timely manner, for the people of Castle Rock

COM

COMMUNICATIONS

Facilitates community outreach and involvement for departments Townwide

HR

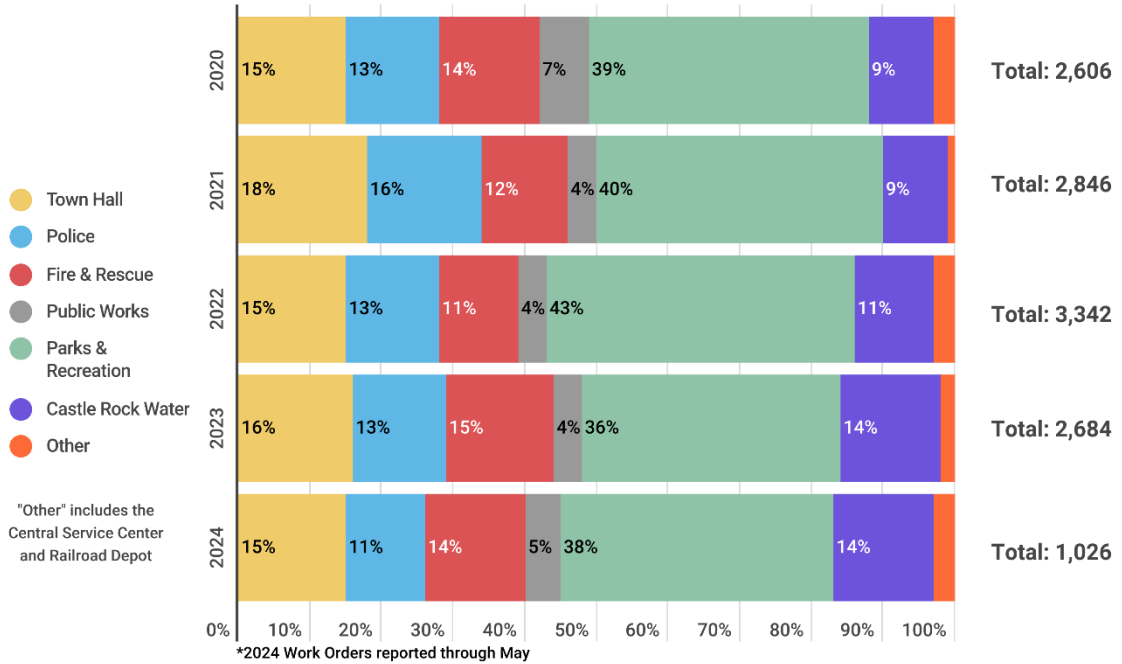
HUMAN
RESOURCES

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

- ▶ In May, the Facilities team handled **206** work orders including **22** preventative maintenance activities and **17** custodial inspections
- ▶ There was **one** emergency work order in May
- ▶ Completed fire alarm and fire line repairs
- ▶ Prepared outdoor pool facilities for spring opening
- ▶ Completed siding and trash enclosure repairs at Red Hawk Ridge golf course
- ▶ Posted recruitment for vacant maintenance technician position
- ▶ Planning for numerous projects including glass repairs at the Recreation Center, countertop repair/replacement at Police and Fire Station 154
- ▶ Provided support for the Rec Center slide tower reconstruction, concrete replacement near Fire Station 151 and for the Cantril building renovation

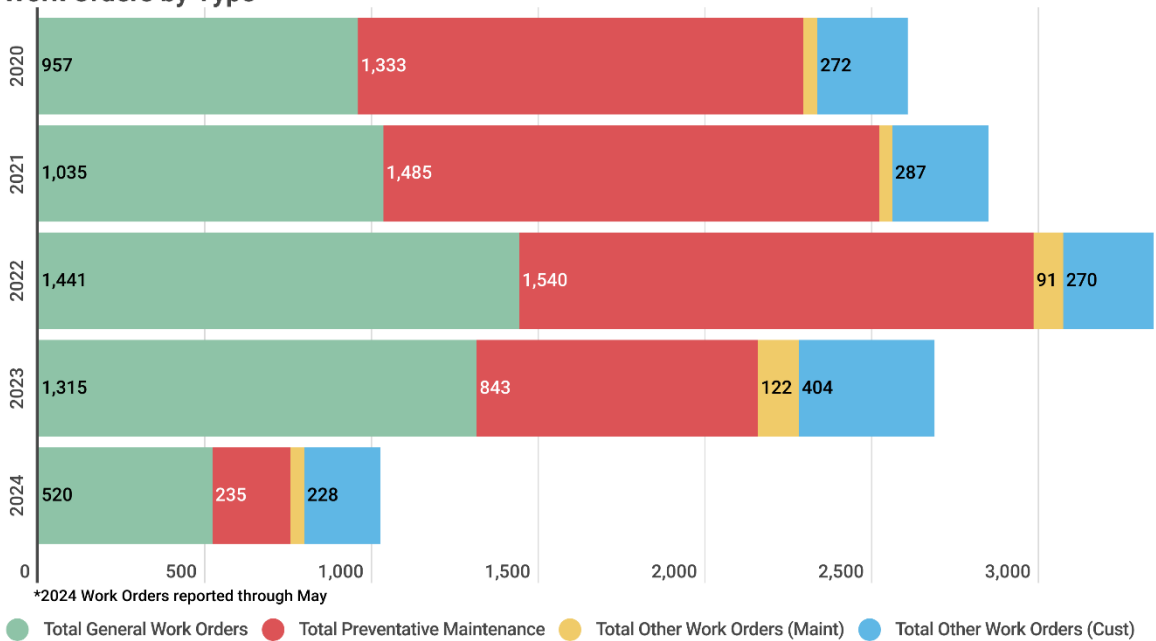
Facilities Division

Work Order % by Department



Facilities Division

Work Orders by Type




"Other" work orders include event setups, snow removal and custodial work orders/inspections



DoIT



Key Accomplishments

- 
- ▶ Conducted **two** Town-wide training classes
 - ▶ Internal Palo Alto Firewall replacements
 - ▶ Provided support for UKG consultant on-site visit
 - ▶ Migrated Parks & Recreation Cartegraph Asset Management to the Cloud platform
 - ▶ Implemented an Equipment/Asset Tracking solution for Police

DoIT

Help Desk

Addressed **492** total tickets, with an average time to resolve of **47** hours

There were **six** emergency tickets this month, **100%** of which were resolved within one calendar day (80% is the goal)

There were **40** urgent priority tickets this month, **100%** of which were resolved within two calendar days (85% is goal)

There were **397** medium priority tickets this month, **100%** of which were resolved within 10 calendar days (90% is goal)

Geographic Information Systems (GIS)

Addressed **21** total tickets, with an average open-to-resolve time of **82** hours

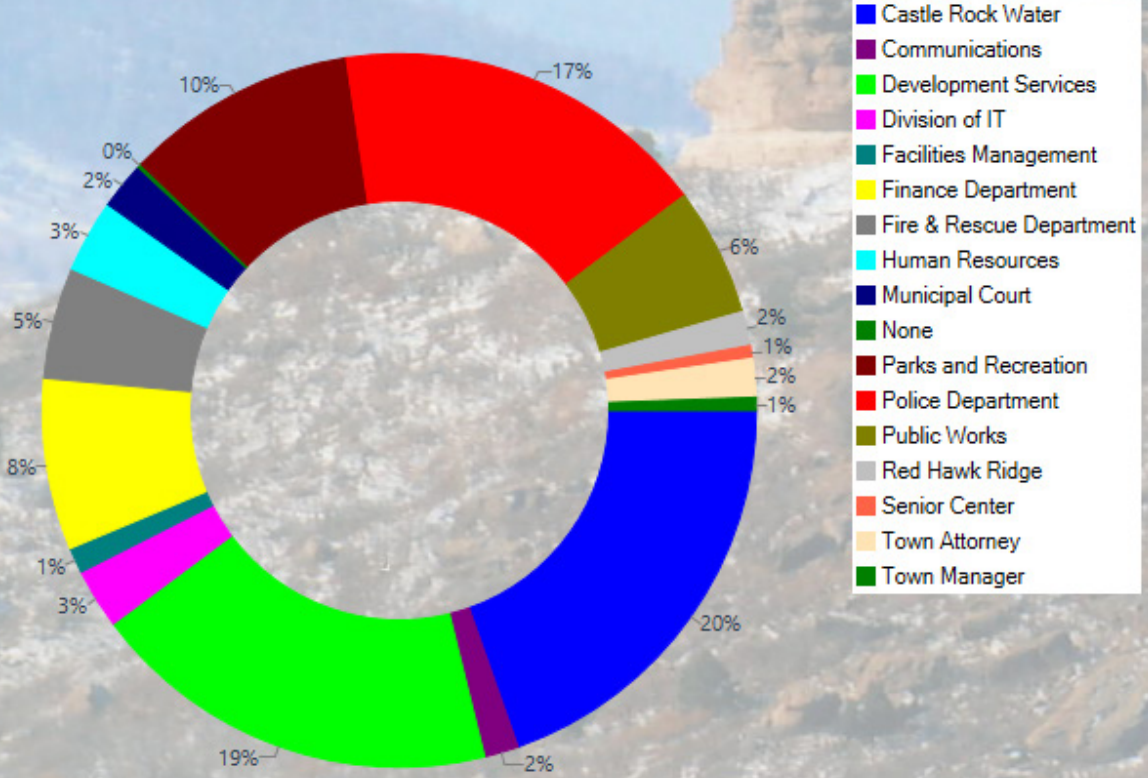
There were **no** annexations in May

There were **no** zoning changes in May

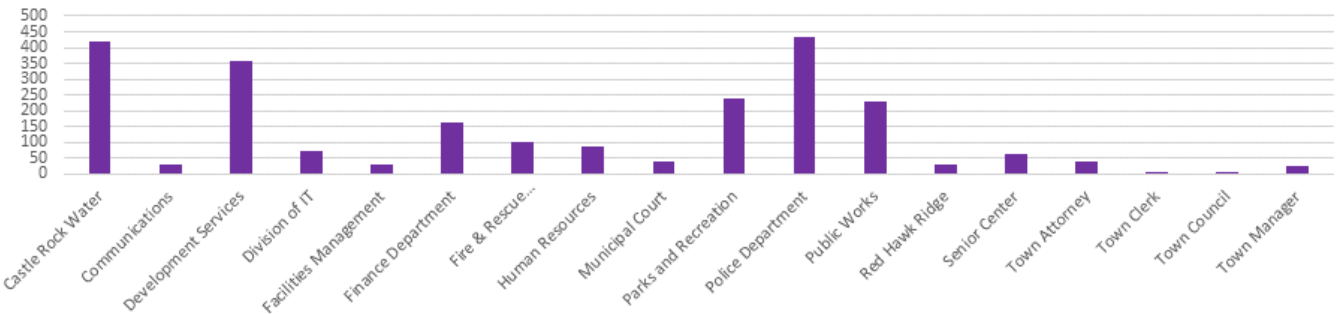
There were **no** parcel updates in May

Tickets by Department

5/1/2024 - 5/31/2024

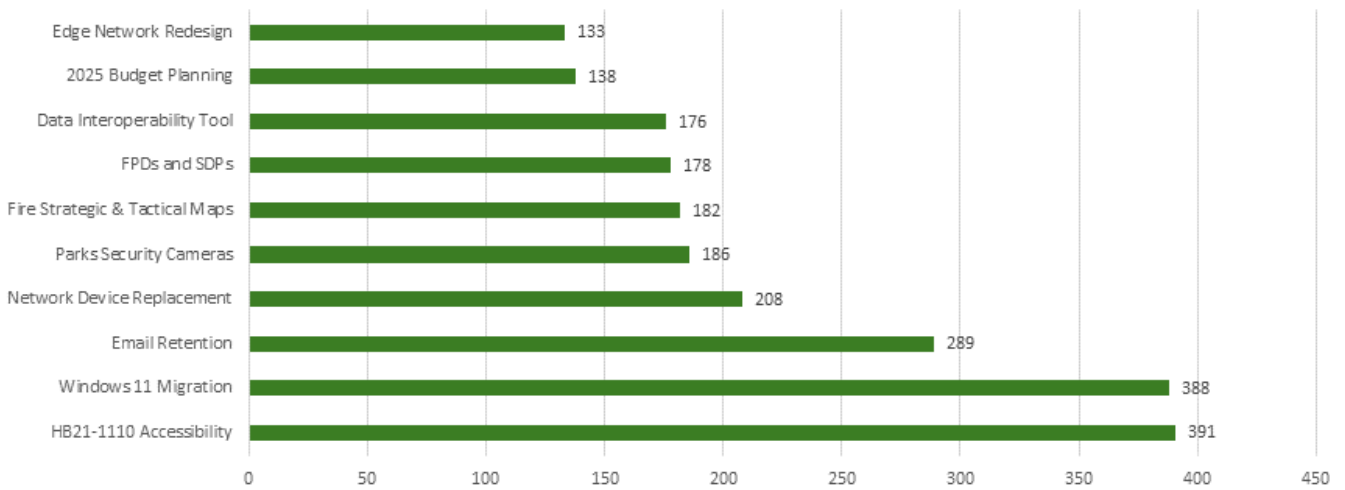


YTD Tickets = 2360

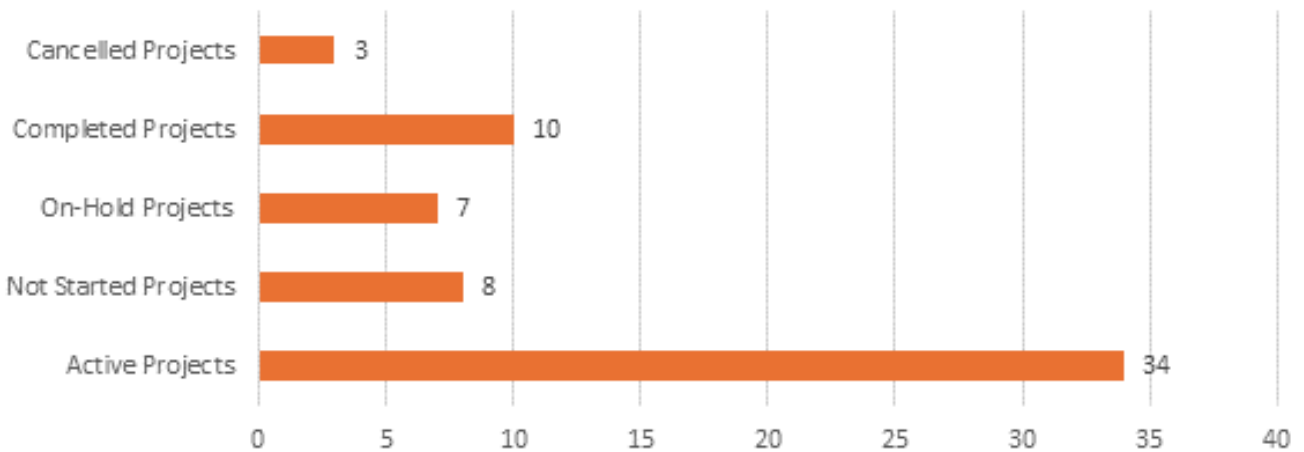


DoIT

Top 10 Active Projects by Hours



DoIT Project Summary





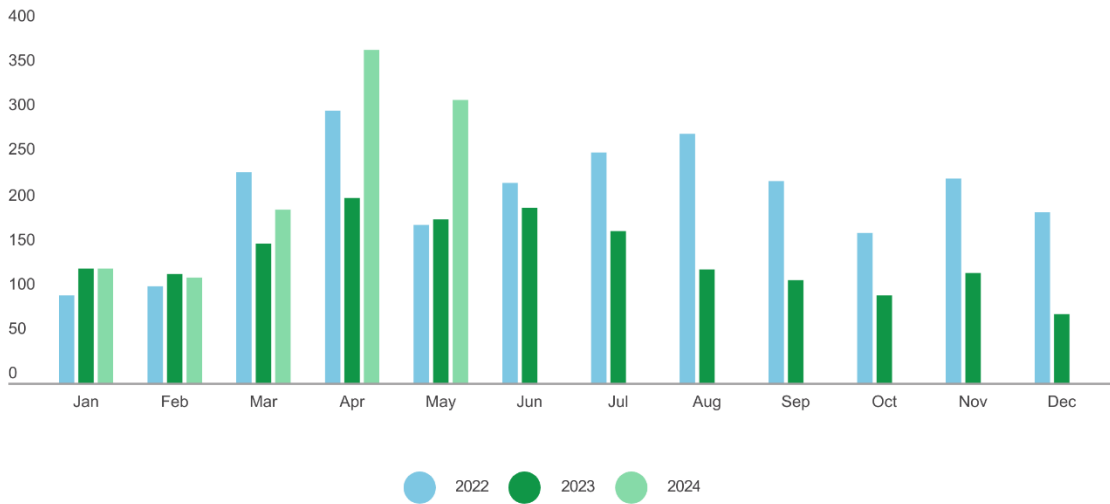
MC

Key Accomplishments



- ▶ Teen Court did not have any hearings in May
- ▶ The Municipal Court is diligently working to enhance accessibility for all court forms, whether available on the official website or disseminated to the public by email
- ▶ The Court is actively addressing the challenge posed by an **80%** surge in the standard caseload observed in April, along with an impressive **52%** increase in caseload recorded in May. The increases are primarily due to increases in parking and traffic enforcement
- ▶ The Court is actively recruiting to fill one full-time vacancy

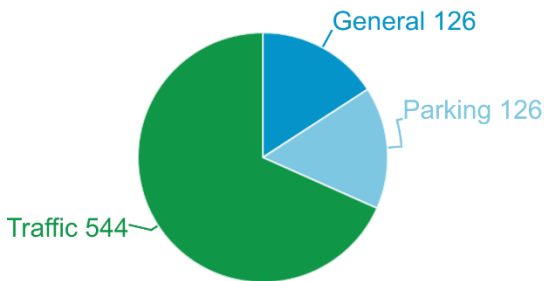
Total cases filed in Castle Rock Municipal Court: 2022-2024



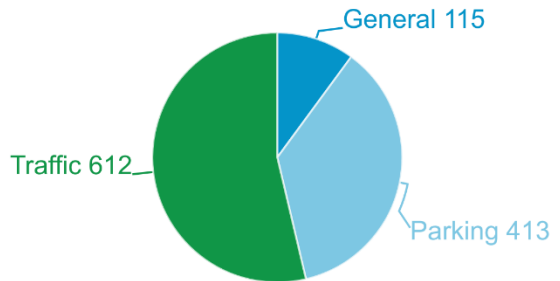
| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| 2022 | 98 | 108 | 236 | 305 | 177 | 224 | 258 | 279 | 226 | 168 | 229 | 191 | 2497 |
| 2023 | 128 | 122 | 156 | 207 | 183 | 196 | 170 | 127 | 115 | 98 | 123 | 77 | 1702 |
| 2024 | 138 | 118 | 194 | 373 | 317 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1140 |

Total cases filed in CR Municipal Court by type YTD: May 2023 vs. May 2024


2023 YTD



2024 YTD



Create and publish your infographic

- 
- ▶ In May, the Communications Division supported the Summer Concert Series promotion, Lost Canyon Ranch Acquisition announcement and roadwork project updates. The team also produced **one** publication: Your Town Talk newsletter

 - ▶ Staff during May issued news releases about:
 - [Alt-rock band Neon Trees lights up the Amphitheater June 29](#)
 - Castle Rock Public Works Department earns third consecutive APWA accreditation
 - [Experience rock supergroup Generation Radio at the Amphitheater June 22](#)
 - [Neon Trees and Phillip Phillips join 2024 Summer Concert Series lineup](#)
 - [First Fridays event series returns for a summer of music, food and fun](#)
 - [Get moving with Castle Rock's free Summer Fitness Series](#)
 - [Provide input on use of funding for community development needs on May 28](#)
 - [Wolfensberger Road and Park Street intersection improvement project begins](#)
 - [Find local bounty at the Festival Park Farmers Market beginning May 26](#)
 - [Your summer soundtrack is ready; 2024 Summer Concert Series tickets on sale May 8](#)
 - [Town of Castle Rock adds 681 acres of open space with Lost Canyon Ranch purchase](#)
 - Celebrate Historic Preservation Month with events in May
 - May 7 and May 21 Council updates

Hyperlinked items were available as of June 7

COMMUNICATIONS



Communications ■ May 2024 Report

MEDIA

12 
Media Requests

42 
New subscribers

TRADITIONAL OUTREACH

20 
Communications Plans, year to date

6 
Videos Completed

9 
News Releases Distributed

1 
Publication Completed

ONLINE OUTREACH

128 
Webpages Approved

79 
Calendar Items Approved

1 
Fact or Fiction Question Published

SOCIAL MEDIA OUTREACH

249 
Social Media Updates



57 
Questions Answered on Social Media



Facebook

27,600
Followers

SOCIAL MEDIA REVIEW

A post featuring Wolfensberger Road/Park Street construction was the most popular, reaching 56.3K people with 152 engagements, 21 shares and 55 comments.

10,504
Followers

Instagram



★
Top Post

A post highlighting summer fitness opportunities reached 3,672 people, with 110 engagements.



Nextdoor

Top Post
★

42,683
Total members

A post about watering schedules was the most popular, with 10,165 impressions and 14 reactions.

9,917
Followers

Top Post
★



A post about the Summer Concert Series was the most popular, with 520 impressions and 70 engagements.



HR

Key Accomplishments

► HR attended **31** interviews:

- Sr. Financial Analyst: 1
- Sr. Scada Controls: 1
- Street Maintenance Tech: 2
- Seasonal Meters: 1
- CRW GIS Tech: 1
- System Admin (IT): 1
- Accounts Payable: 3
- Water Plant Operator: 1
- Seasonal Streets Maintenance Worker: 2
- Golf Maintenance Worker II: 2
- Parks Maintenance Worker II: 2
- HR Generalist: 5
- Water Resources Program Analyst: 4
- Accountant: 3
- Water Distribution Supervisor: 2

HUMAN RESOURCES

Welcome!

Employee Orientation

6 new full-time employees came on board during May. HR processed **118** Seasonal and Re-hire employees

Congratulations!

Performance Evaluations

In May HR reviewed **60** performance evaluations prior to their filing to ensure comments are consistent with ratings and that the Town's performance management standards are being met

Thank **you!**

Employee Recognition

There were **three** recognitions in May

Well done!

Training and Recruitment

There were no career fairs in May. HR did not hold any training in May