

JANUARY 2016



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

DEPUTY TOWN MANAGER'S OFFICE

OTHER KEY ACCOMPLISHMENTS

- Developed 2016 major projects program for Human Resources, Community Relations, Special Events, Innovation and Technology and Facilities

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 this month presented to Council regarding the Special Events Strategic Plan and special events budget

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: Staff did not receive any public inquiries during January

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

Outcome: Shared 45 messages using the Town Hall LED sign during January, all initiated by the Town and its sign partners

FINANCIAL CAPABILITY

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

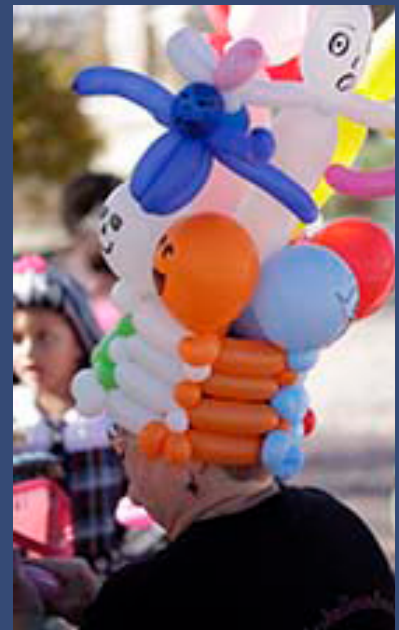
Outcome: Staff during January evaluated the Proposed 2017 Budget Development Calendar

SPECIAL EVENTS

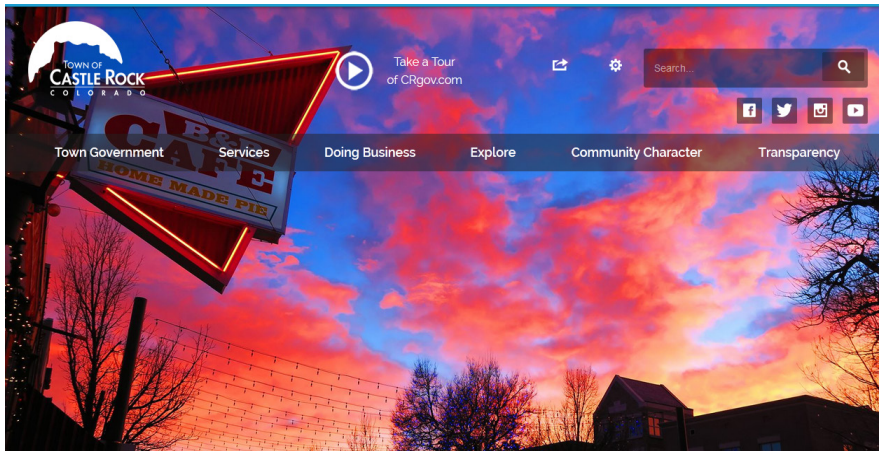


Special Events staff in January accomplished these items:

- Hosted 1,000 people at Winterfest, the final event of the inaugural Season of the Star holiday event series
- Implemented a new special event application process and reviewed more than 150 event applications for 2016
- Finalized the job description and conducted recruitment for the new Special Events Specialist position



COMMUNITY RELATIONS



OTHER KEY ACCOMPLISHMENTS

- With Public Works, hosted an open house to gather feedback on a Downtown train horn quiet zone concept
- Issued 73 social media updates:
 - A post about the Broncos-colored Star reached 58,132 and had 2,151 likes, 181 comments and 400 shares; a video of the Star reached 30,231 and had 17,143 views
 - A new video on development activity reached 23,687 and was viewed 14,864 times
 - The Town ended January with 238 Instagram followers

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 January, for a total of 43 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 January

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:** Staff during January responded to about 25 media requests (14 of which were after hours) and to 19 social media inquiries, all within one business day
- 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 January, Your Town Talk, which was met

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 Daddy Daughter Ball, development activity, the Downtown train horn quiet zone, Season of the Star and more during January

FACILITIES DIVISION



OTHER KEY ACCOMPLISHMENTS

- Completed Facility Services hiring
- Trained on pumps at MAC pond and HVAC at new Utilities O&M Building
- Continued supporting capital improvements at the Rec Center (roof replacement), Police Department (basement build out) and Red Hawk Ridge and Butterfield Pool (renovations)
- Completed snow removal Jan. 9 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:

This year's inspections will be completed 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 94 routine service requests during January 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 responded to four after-hour emergencies during January, within 30 minutes

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 January, all within the timeframe requested

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

Outcome: Staff completed 91 preventive maintenance tasks during January, including checking buildings, lubricating fitness equipment, stocking supplies, and replacing light bulbs

Objective: Provide custodial services as scheduled 90% of the time and complete all custodial service requests within one working day

Outcome: Staff provided custodial services as scheduled during January and completed seven custodial service requests, all within one working day

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:

Twelve new employees came on board during January. All of them attended orientation within 30 days of hire

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:

The report for January will be sent Feb. 5. HR reviewed 40 evaluations prior to their filing during January

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 January contained details on two recent recognitions



OTHER KEY ACCOMPLISHMENTS

- Sat on interview panels for one position each in Development Services and Public Works and for five positions in Utilities

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:

Facilitated DISC personality profile class during January, which 24 employees attended

MISSION, VISION AND VALUES

Objective:

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

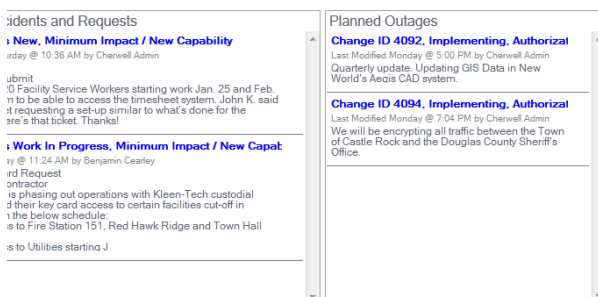
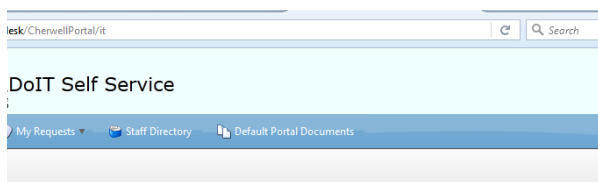
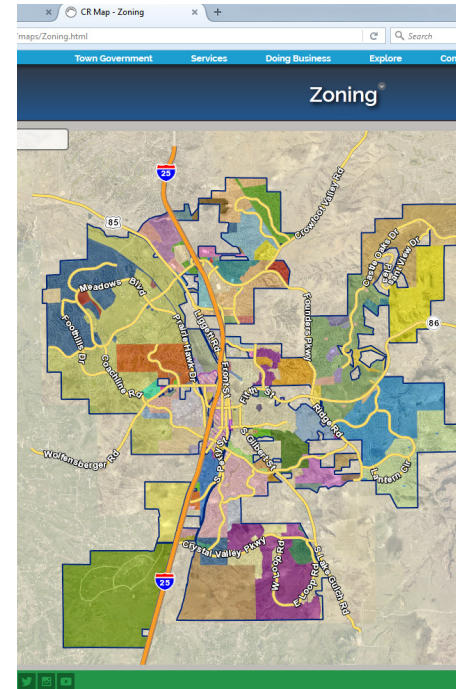
Outcome:

This year's evaluation is scheduled to be completed during the third quarter

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 annexation changes were completed 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 were completed 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:** Three 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:** There were no emergency priority tickets this month
- Objective:** Close (resolve) 85 percent of all urgent priority tickets within two calendar days
- Outcome:** Resolved 98 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 91 percent of medium priority tickets within 10 calendar days

HELP DESK TICKETS THIS MONTH

- Operations:** 352 total – 0 emergency, 41 urgent, 176 medium and 135 minimum (127 hours average open to close time)
- GIS:** 37 total (190 hours average open to close time)

OTHER KEY ACCOMPLISHMENTS

- Completed Fire Department learning management system; HR system upgrade; wireless access security upgrade; fleet software upgrade; and legislative management software
- Provided IT access for Utilities O&M Building; installed fiber to Castle Rock Adventist and at new Miller Park facilities; and encrypted dispatch connection to County

GIS SOLUTIONS

Objective:

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

Outcome:

A survey will be distributed later in 2016 to provide customer satisfaction ratings for 2015

Objective:

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

Outcome:

A survey will be distributed later in 2016 to provide customer satisfaction ratings for 2015



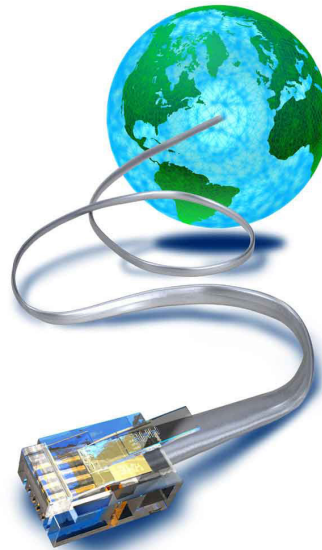
BUSINESS PROCESS IMPROVEMENT

Objective:

Achieve a customer satisfaction rating of 88 percent or higher

Outcome:

A survey will be distributed later in 2016 to provide customer satisfaction ratings for 2015



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:

A survey will be distributed later in 2016 to provide customer satisfaction ratings for 2015



TRAINING PROGRAM

Objective:

Coordinate and hold 30 training classes in 2016 for our customers, performed by either internal personnel or an external trainer

Outcome:

DoIT hosted five Townwide training class 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 January