

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

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: Nothing to report this month

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

Outcome: Staff in November prepared the service contracts for presentation to Council, which will occur at the Dec. 15 meeting

Objective: Lead the biannual community survey process

Outcome: Staff in November worked with the consultant to finalize the report regarding the Growth discussion, the first topic in the survey follow-up process

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 three public inquiries during November and responded to all of them per these guidelines

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

Outcome: Weighed in 185 employees to the third annual Holiday Hold 'Em competition, which was the November wellness activity

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

Outcome: Shared 51 messages using the Town Hall LED sign during November, 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 November finalized budget materials for second reading to include the Festival Park project and the full Senior Center 2016 Service Contract request

OTHER KEY ACCOMPLISHMENTS



- Special Events staff hosted 300 people at the 12 Stops of Christmas, the first Season of the Star event and prepared for the remaining events in the series
- With HR staff, DTMO staff presented benefits information to the organization during open enrollment
- Unveiled "Beginnings" at Philip S. Miller Park
- Finalized the third quarter major projects report for presentation to Council

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:

Nothing to report this month

COMMUNITY RELATIONS



OTHER KEY ACCOMPLISHMENTS

- Branded Season of the Star and promoted it on multiple platforms
- Saw more than 100 followers to the Town's newly launched Instagram page
- Issued 45 social media updates:
 - A video about shopping locally reached more than 19,600 people and had more than 11,600 views; it had 392 likes, 44 comments and 75 shares
 - A video about Starlighting reached more than 33,600 and had nearly 14,000 views; it had 688 likes, 63 comments and 213 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 election results, Jeff Brauer's appointment as Parks and Recreation director, the redesigned CRgov.com, the Rueter-Hess recreation plan, the proposed snowsports 365 project, a snowstorm, the special events application process and more during November

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 six communications plans during November, for a total of 39 active plans

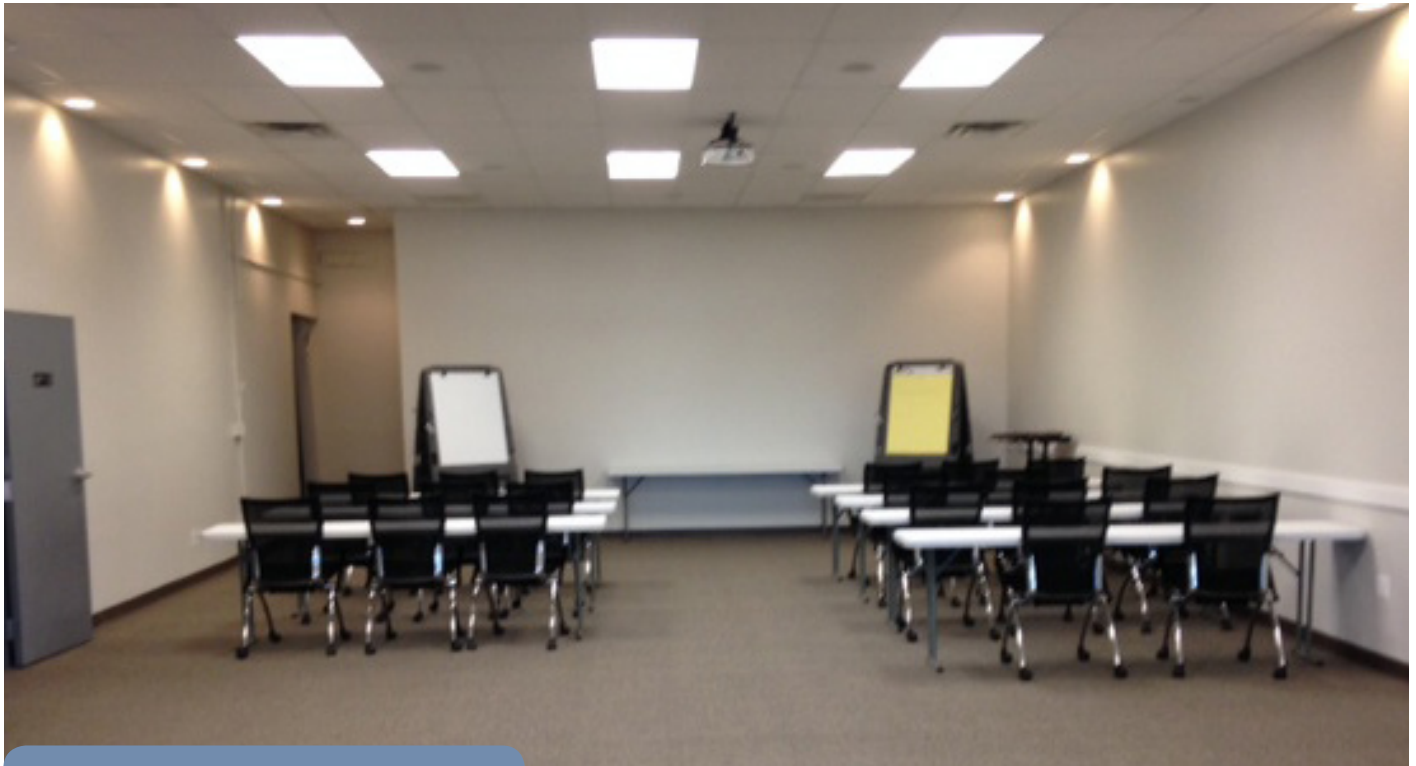
HIGH QUALITY OF LIFE

- 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 November

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 November responded to about 35 media requests (five of which were after hours) and to 14 Facebook 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 were three deadlines in November: Your Town Talk, the Recreation Guide and the MAC guide; all were met

FACILITIES DIVISION



OTHER KEY ACCOMPLISHMENTS

- Recruited Facility Services Leads
- Completed kitchen remodel at Fire Station 151 and installed epoxy flooring at Service Center
- Oversaw the replacement of the roof 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:

No inspections were completed during November

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 91 routine service requests during November 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 November, all within 30 minutes

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

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

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

Outcome: Staff completed 99 preventive maintenance tasks during November, including checking buildings, changing HVAC filters stocking supplies, and replacing light bulbs

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:
Six new employees came on board during November. Due to open enrollment in All of them attended orientation in December

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 November was sent on Dec. 1. HR reviewed 16 evaluations prior to their filing during November

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 November contained details on three recent recognitions



OTHER KEY ACCOMPLISHMENTS

- Completed open enrollment for 2016 benefits
- Sat on interview panels for positions in Development Services, Public Works and 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:
Nothing to report this month



MISSION, VISION AND VALUES

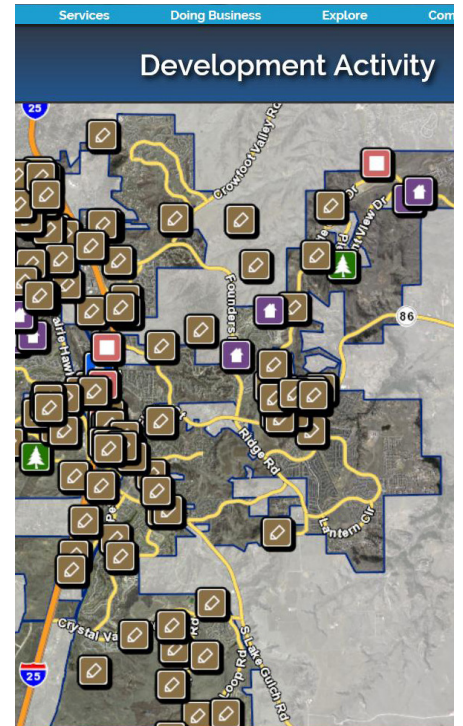
Objective:
Conduct an annual evaluation of compensation and benefits programs and make recommendations regarding competitive offerings

Outcome:
The 2015 evaluation has been completed; recommendations were included in the 2016 Budget

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:** Two zoning changes were completed this month, within two weeks of receipt
- 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:** One parcel update was completed this month, within four weeks of receipt



TECHNOLOGY OPERATIONS/SUPPORT

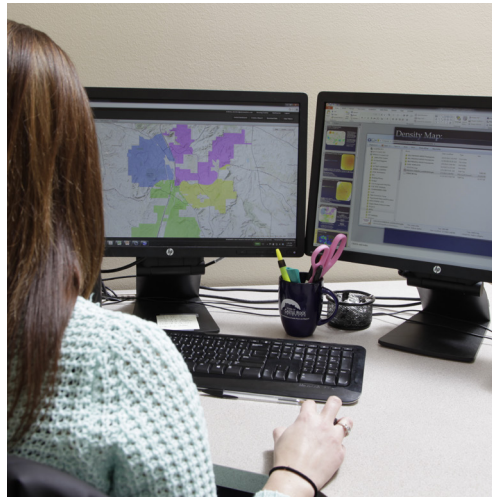
- Objective:** Close (resolve) 80 percent of all emergency priority tickets within one calendar day
- Outcome:** There were no emergency priority tickets this month
- Objective:** Close (resolve) 85 percent of all urgent priority tickets within two calendar days
- Outcome:** Resolved 94 percent of urgent priority tickets within two calendar days
- Objective:** Close (resolve) 90 percent of all medium priority tickets within 10 calendar days
- Outcome:** Resolved 95 percent of medium priority tickets within 10 calendar days

HELP DESK TICKETS THIS MONTH

- Operations:** 284 total – 0 emergency, 54 urgent, 146 medium and 84 minimum (62 hours average open to close time)
- GIS:** 15 total (74 hours average open to close time)

OTHER KEY ACCOMPLISHMENTS

- Launched a new snowplow map and 2015 imagery for all maps on CRgov.com
- Prepared for Windows 10 upgrade with training
- Completed Phase 2 of the fiber ring and 2015 desktop replacements



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

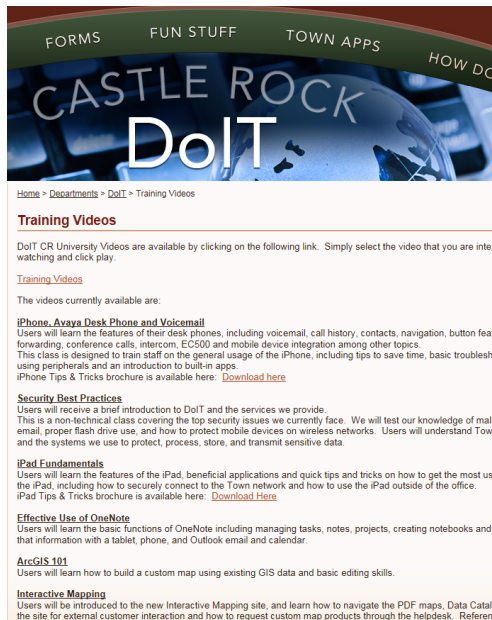
TRAINING PROGRAM

Objective:

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

Outcome:

DoIT hosted two Townwide training classes this month



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

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 November



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

8 DTMO 2015 MAJOR PROJECTS



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