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 this month prepared a presentation to Council regarding the Special Events Strategic Plan, which occurred Jan. 5

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

Outcome: Council approved most of the contracts Dec. 15, and staff saw through their initial implementation

Objective: Lead the biannual community survey process

Outcome: Staff provided Council the Transportation report and launched the Parks and Rec discussion for the online follow-up survey

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 December and responded to all of them per these guidelines

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

Outcome: Hosted 140 employees at a presentation on the health benefits of chocolate, the December wellness activity

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

Outcome: Shared 52 messages using the Town Hall LED sign during December, 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 December finalized the 2016 Budget as approved by Council

OTHER KEY ACCOMPLISHMENTS

- Special Events staff hosted the successful Season of the Star event series during December

- Staff reviewed proposals from two firms that responded to an RFP for office space downtown

- Staff created an internal team to plan for a potential civic academy program

- Staff developed a policy surrounding the use of space heaters in Town offices

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:
Staff participated in the Municipal Caucus and Policy Committee legislative meetings this month

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

2015 result: Initiatives included the Town Manager recruitment, the potential expansion of Town Hall and the Special Events Strategic Plan

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

2015 result: 2015 contracts were administered and 2015 approved

Objective: Lead the biannual community survey process

2015 result: The survey finished on schedule, and the online follow-up survey will conclude in early 2016 – a report to Council is planned

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

2015 result: Received 55 public inquiries during 2015 and responded to all but two of them (96.4%) per these guidelines

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

2015 result: Hosted monthly Healthy Living Team events, which averaged 140 participants per month

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

2015 result: Shared 576 messages using the Town Hall LED sign during 2015, including four paid slides that generated $450 in revenue

FINANCIAL CAPABILITY

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

2015 result: Council passed the 2016 Budget at its December 1 meeting

2015 KEY ACCOMPLISHMENTS

- Successfully supported the transition to the new Town Manager, including acting in interim capacities

- Launched the Special Events initiative, including the Season of the Star event series

- Continued support of the Public Art Commission, including expanding the Art Encounters program and unveiling a sculpture at Philip S. Miller Park

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

2015 result:
Issues engaged included construction defects and urban renewal legislation

TOWN OF CASTLE ROCK COLORADO

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 four communications plans during December, for a total of 40 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 December
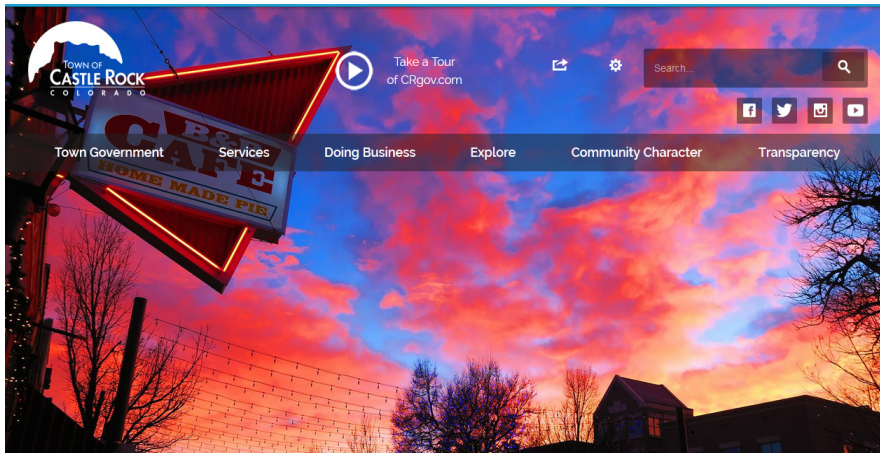
OUTSTANDING COMMUNITY SERVICES

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 December responded to about 19 media requests (one of which was after hours) and to 45 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 December, Your Town Talk, which was met

OTHER KEY ACCOMPLISHMENTS

• Issued 87 social media updates:
  • A North Meadows Extension construction update on Facebook reached 31,745 people and was viewed 17,370 times. The post gathered 447 likes, 135 comments and 104 shares.
  • A post sharing pictures of the Heroes and Helpers event reached 11,611 people and gathered 601 likes, 14 comments and 48 shares.
  • A post thanking plow drivers for their work during a snow-storm reached 5,627 people and gathered 224 likes, 23 comments and 10 shares.
  • A happy holidays video reached 55,462 people and was viewed 28,413 times. The post also gathered 1,951 likes, 195 comments and 365 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 North Meadows Extension, road closures, Season of the Star and more during December

COMMUNITY RELATIONS 📢

OUTSTANDING OPPORTUNITIES

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

2015 result: Developed and tracked 56 communications plans during 2015

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

2015 result: Staff responded to nine crisis situations during 2015, all within one hour of notification

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

2015 result: Staff during 2015 responded to more than 200 media requests and to more than 175 social media inquiries, all but one 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

2015 result: Staff during 2015 produced 18 publications and met all deadlines, for a rate of 100 percent

2015 KEY ACCOMPLISHMENTS

- Launched a redesign of CRgov.com

- Established accounts for the Town on Instagram and LinkedIn

- Created 14 new videos for online communications

- Managed communications regarding the prairie dog issue at Promenade and the charter election changes

- Assisted with the new Season of the Star event series

- Communicated regarding key projects including Promenade, North Meadows Extension, and phase two of Miller Park

- Logged 1,848 total jobs for 2015

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

2015 result:
Staff during 2015 promoted/ hosted at least 73 events through the channels listed and posted more than 678 social media updates, an increase of almost 150 percent over 2014

TOWN OF CASTLE ROCK COLORADO

FACILITIES DIVISION
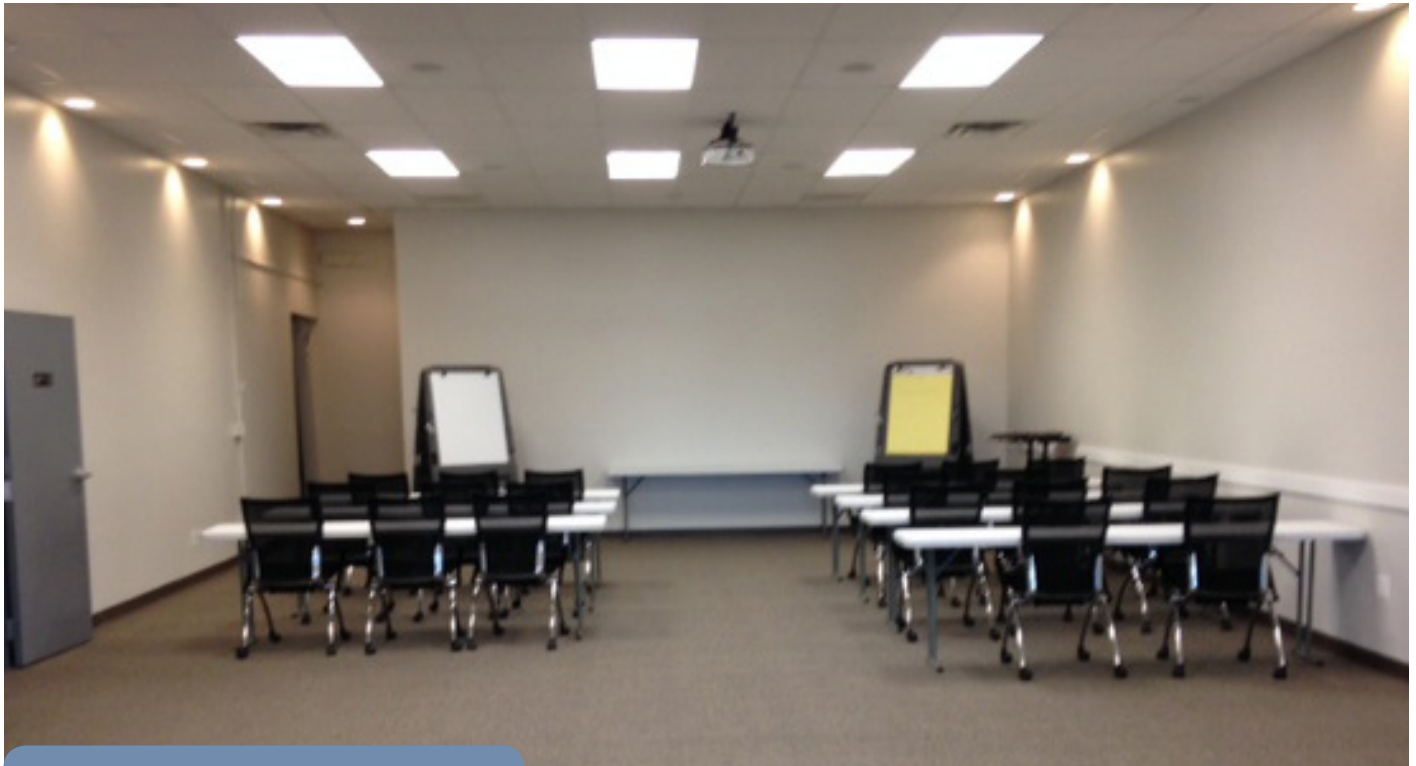
OTHER KEY ACCOMPLISHMENTS

• Recruited Facility Services Workers

• Completed snow removal Dec. 15 at Police, Red Hawk Ridge and Town Hall; Dec. 16 at the MAC, Police and Town Hall; and Dec. 16 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 December

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 99 routine service requests during December 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 one after-hour emergency during December, within 30 minutes

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

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

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

Outcome: Staff completed 101 preventive maintenance tasks during December, including checking buildings, lubricating fitness equipment, stocking supplies, and replacing light bulbs

FACILITIES DIVISION 🛒

2015 KEY ACCOMPLISHMENTS

- Began transition to in-house custodial service

- Replaced roofs at Town Hall, Rec Center and Police Department

- Installed new paint, carpet and kitchen at Fire Station 151

- Contracted for HVAC services

- Supported Police basement and Rec Center garage construction

MISSION, VISION AND VALUES

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

2015 result:
Staff participated in about four inspections during 2015, for a rate of about 25 percent

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

2015 result: Staff completed 1,502 routine service requests in 2015, 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

2015 result: Staff responded to 32 after-hour emergencies during 2015, all within 30 minutess

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

2015 result: Staff completed 70 room/event setup requests during 2015, all within the timeframe requested

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

2015 result: Staff completed 1,114 preventive maintenance tasks during 2015

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:
Three new employees came on board during December. 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 November was sent on Jan. 4. HR reviewed 21 evaluations prior to their filing during December

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 December contained details on four recent recognitions

OTHER KEY ACCOMPLISHMENTS

• Sat on interview panels for three 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:
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

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

2015 result:
Fifty-nine new employees came on board during 2015. Outside of the open enrollment period, all but one of them attended orientation within 30 days, for a rate of 98 percent

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

2015 result:
HR provided this report in all but three months and reviewed an average of 24 evaluations per month

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

2015 result:
Each month's Rock Talk during 2015 contained information about recent recognitions


2015 KEY ACCOMPLISHMENTS

- Launched a new leadership program for employees and hosted eight classes

- Supported Town Council in hiring a new Town Manager and the Town Manager in hiring a new Parks and Recreation Director

- Hosted six Castle Rock University employee training classes

- Provided orientation to 58 employees during the year, an increase of 45 percent over 2014

- Implemented the public safety equity program

- Completed the annual evaluation of market competitiveness of compensation and benefits

- Transitioned the Town to a new health insurance carrier

- Made 14 open enrollment presentations across the organization

TOWN OF
CASTLE ROCK
COLORADO

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: One zoning change 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: Two parcel updates were completed this month, within four weeks of receipt
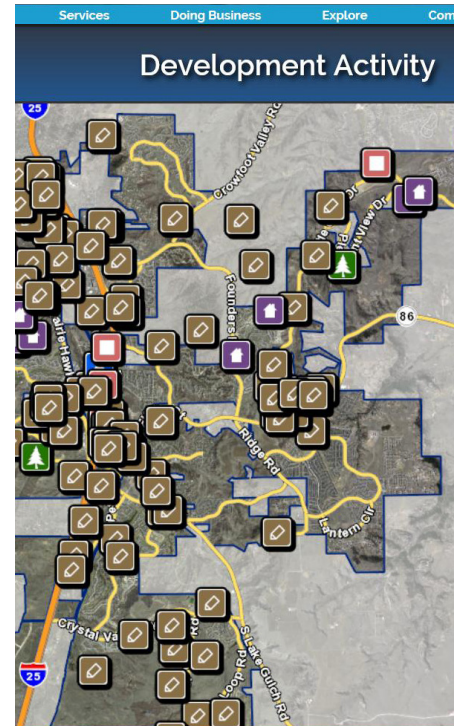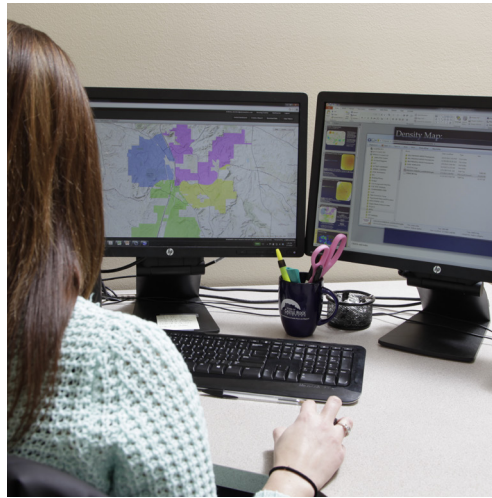

TECHNOLOGY OPERATIONS/SUPPORT

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

Outcome: There were no emergency priority tickets this month

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

Outcome: Resolved 100 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 88 percent of medium priority tickets within 10 calendar days

HELP DESK TICKETS THIS MONTH

Operations: **263 total** – 0 emergency, 44 urgent, 115 medium and 104 minimum *(100 hours average open to close time)*

GIS: **17 total** *(145 hours average open to close time)*

OTHER KEY ACCOMPLISHMENTS

- Created a new solution for Utilities O&M staff to view manuals in the field and connected the new building

- Designed six new race maps for Parks and Rec

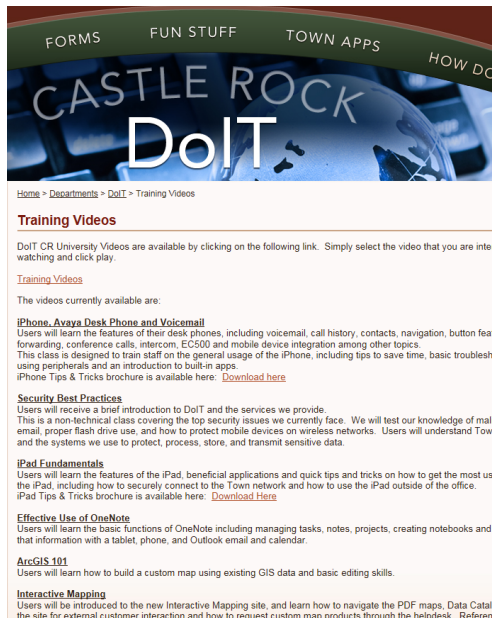- Conducted a firewall audit and upgraded wireless access points

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 one Townwide training class this month, for a total of 36 classes in 2015

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 December

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

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

2015 result: One annexation was completed, within one week

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

2015 result: Nine zoning changes were completed, all within two weeks

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

2015 result: Twenty-seven parcel updates were completed, all within four weeks
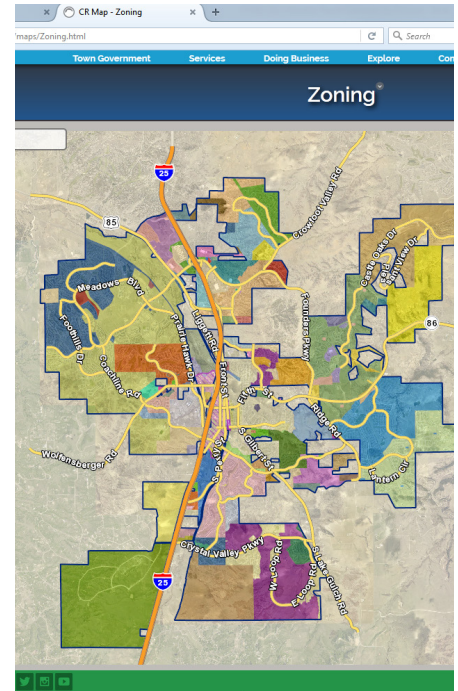
TECHNOLOGY OPERATIONS/SUPPORT

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

2015 result: Resolved 100% of emergency priority tickets within one calendar day during 2015

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

2015 result: Resolved an average of 96.5 percent of urgent priority tickets within two calendar days during 2015

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

2015 result: Resolved an average of 94 percent of medium priority tickets within 10 calendar days during 2015

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.)

2015 result:
Completed weekly successful off-site backups of important Town data 100 percent of the time during 2015

HELP DESK TICKETS 2015 RESULTS

Operations

3,663 total tickets

seven emergency

488 urgent

1,695 medium

1,531 minimum

Annual average open to close time: 87 hours

GIS

256 total tickets

Annual average open to close time: 132 hours

2015 KEY ACCOMPLISHMENTS

- Implemented essential security-related initiatives including security cameras at the MAC, Police and Utilities departments; replacement of Townwide door access panels; PCI (credit card information) compliance through new point-of-sale devices, and social media archiving

- Completed Phase 2 of the three-year fiber ring project, adding nearly 12,000 feet to our fiber infrastructure

- Provided technical support for the CRgov.com website redesign; and implemented new software technologies including Granicus Legislative Management for efficient agenda workflow; Office 365 and new peripheral devices for enhanced mobile computing; and Lync Communications Server for remote video conferencing/messaging/ and screen presenting

- Implemented a new golf reservation solution to in-crease Red Hawk revenue, upgraded the Traffic Engineering Software and ExecuTime payroll system, and executed new modules within the helpdesk system to manage change control and project and risk management

TOWN OF
CASTLE ROCK
C O L O R A D O

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