

# JULY 2015



## 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:** Staff in July presented to Town Council information regarding a potential expansion to Town Hall
- Objective:** Administer the Town's service contract program and oversee the Town's franchise agreement with utility companies
- Outcome:** Staff in July presented Council the dates for the 2016 service contract process
- Objective:** Lead the biannual community survey process
- Outcome:** Staff in July published the final report for the 2015 survey online, including a four-page "survey in brief" document

### 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 two public inquiries during July and responded to all of them per these guidelines
- Objective:** Oversee internal government functions, including the Healthy Living Team employee wellness program
- Outcome:** Hosted 103 employees at a skin safety presentation, which was the July wellness activity
- Objective:** Oversee the Town's LED sign program, including monthly reporting
- Outcome:** Shared 52 messages using the Town Hall LED sign during July, 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:** The budget team further reviewed departments' requests, and further revised the draft budget, during July

### OTHER KEY ACCOMPLISHMENTS



- Staff continued Parks and Recreation Director recruitment in July, including assessing needs with staff and creating a brochure for posting
- Staff in July began researching systems to track and convey information on performance
- Staff in July installed the final Art Encounters piece as well as a new permanent piece in the Town's public art collection
- The Special Events Manager in July continued focusing on policies, procedures and drafting a special events strategic plan

### 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



Download at [CRgov.com/go](http://CRgov.com/go)

## OTHER KEY ACCOMPLISHMENTS

- Launched the “I am a Rock” campaign with a Mayor video – one of four completed for the redesigned website, for which training was also completed
- Published the first combined Rec and MAC Guides and completed brochures on the 2015 community survey and the Parks and Recreation Director recruitment
- Issued 76 social media updates:
  - Launched the “Behind the Badge” campaign to preview National Night Out
  - A post about lighting the Rock reached 3,700 and saw 123 likes, comments and shares
  - A post about wildlife safety reached 2,730 and saw 25 likes, seven comments and seven 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 lighting the Rock, Meadows Parkway roadwork, National Night Out, the Summer Trails Exploration Program, a xeriscape competition and more during July

## 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 July, for a total of 42 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 communicated regarding three crisis situations during July: a murder investigation, a house fire and a gas line break

## 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 July responded to about 50 media requests (about half of which were during off hours) and to 25 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 July: Your Town Talk, Rec Guide and MAC Guide; all were met



## FACILITIES DIVISION



### OTHER KEY ACCOMPLISHMENTS

- Oversaw the installation of new carpet at Fire Station 151
- Continued supporting the build out of the Police Department basement by helping to narrow respondents to the RFP to three finalists
- Revamped HVAC filter ordering protocols to ensure right-sizing; replaced filters Townwide

### 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 July

### 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 131 routine service requests during July 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 five after-hour emergencies during July, all 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 July, all within the timeframe requested

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

**Outcome:** Staff completed 125 preventive maintenance tasks during July, including checking buildings, stocking supplies, changing HVAC filters 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:

Four new employees came on board during July. Three of them will complete orientation within 30 days of hire, for a monthly rate of 75 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

### Outcome:

The report for July was sent Aug. 3. HR reviewed 22 evaluations prior to their filing during July

### 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 July contained information about eight recent recognitions



## OTHER KEY ACCOMPLISHMENTS

- With Healthy Living Team members, interviewed potential new insurance carriers for the Town during July
- Sat on an interview panel for a position in Finance during July

## 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 July, hosted leadership training, which 23 employees attended

## MISSION, VISION AND VALUES

### Objective:

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

### Outcome:

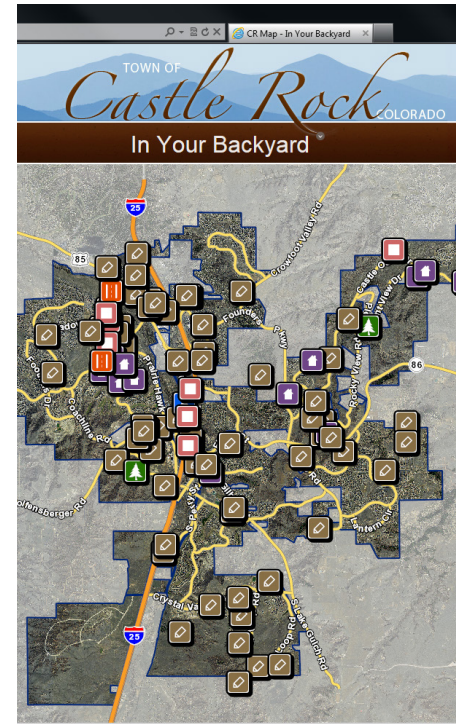
The 2015 evaluation has been completed, and recommendations have been provided to the Deputy Town Manager



## 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:** One annexation change was completed this month, within one week of receipt
- 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 was 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:** Five parcel updates were completed this month, within four weeks of receipt



### TECHNOLOGY OPERATIONS/SUPPORT

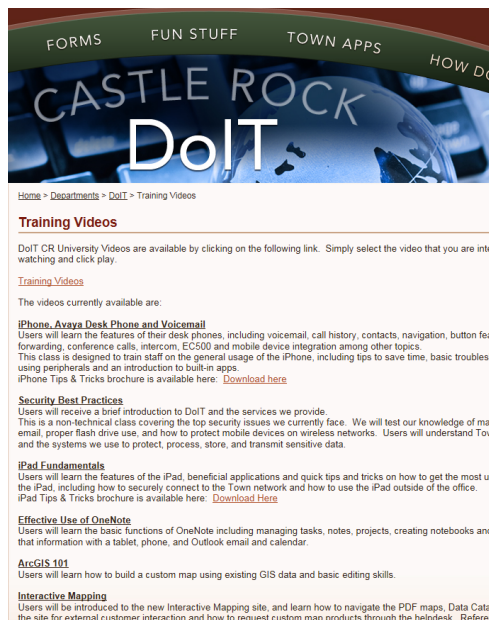
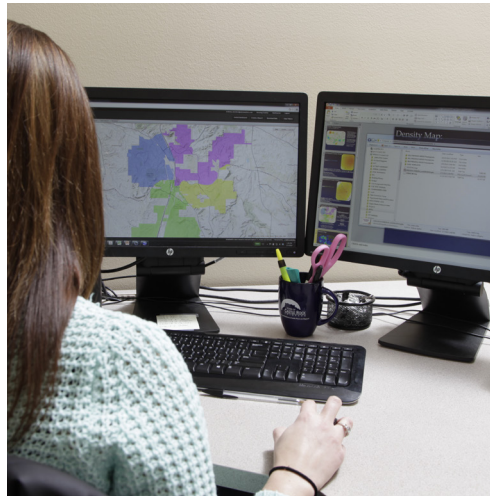
- Objective:** Close (resolve) 80 percent of all emergency priority tickets within one calendar day
- Outcome:** Resolved 100 percent of emergency priority tickets within one calendar day
- Objective:** Close (resolve) 85 percent of all urgent priority tickets within two calendar days
- Outcome:** Resolved 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 93 percent of medium priority tickets within 10 calendar days

### HELP DESK TICKETS THIS MONTH

- Operations:** 333 total – one emergency, 47 urgent, 167 medium and 118 minimum (176 hours average open to close time)
- GIS:** 23 total (207 hours average open to close time)

## OTHER KEY ACCOMPLISHMENTS

- Completed payment card industry audits at Red Hawk Ridge Golf Course and the Recreation Center
- Implemented and tested virtual desktop infrastructure
- Upgraded timesheet software
- Installed cameras for video conferencing in all main conference rooms and added a new generator at Town Hall



## 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 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 July



## 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

## 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