FM

DoIT

MC

COM

HR

Town Manager's Office

Under the direction and guidance of the Town Manager, Assistant Town Manager and Special Projects Manager, 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.

TOWN OF
CASTLE ROCK
COLORADO

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

FM Key Accomplishments

▶ In April, the Facilities team handled **226** work orders including **65** preventative maintenance activities and **20** custodial inspections

▶ The Facility Maintenance team responded to **two** emergency work orders – one at Town Hall and one at the Police Department

▶ Completed Town Hall renovation project

▶ Completed roofing replacement and painting the Butterfield Park pavilion

▶ Completed Fire Station 154 and 155 apparatus bay door project

▶ Continued support for the Police Department interior renovation project – expected completion in late summer 2023

Facilities Division

Work Order % by Department

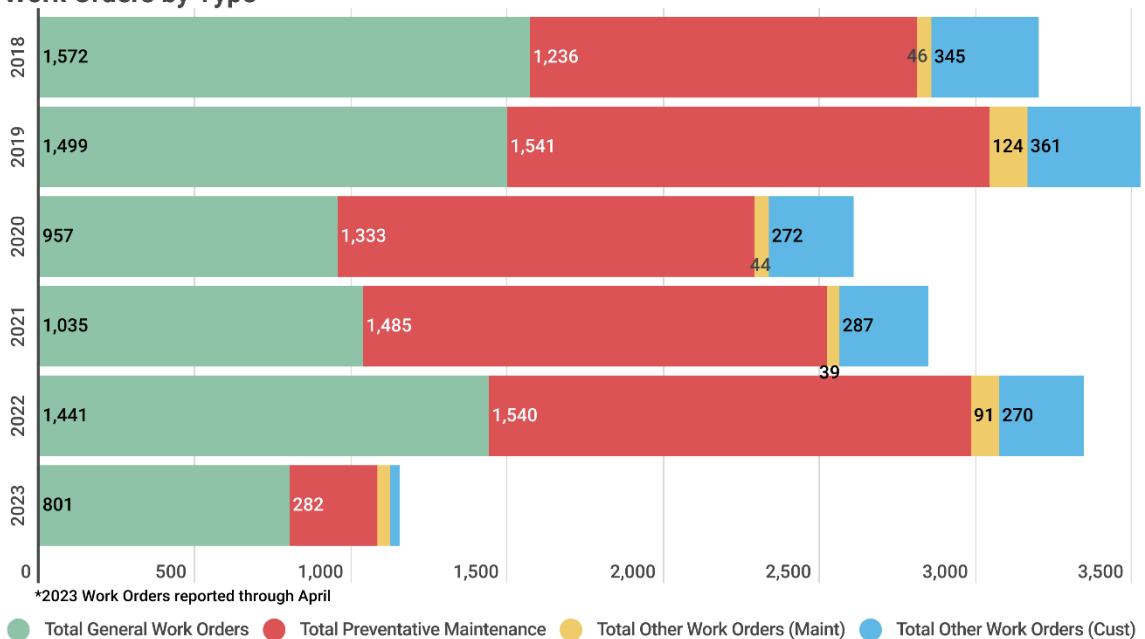| Year	Town Hall	Police	Fire & Rescue	Public Works	Parks & Recreation	Castle Rock Water	Other	Total
2018	21%	11%	10%	3%	48%	7%	1%	Total: 1,572
2019	16%	11%	9%	5%	48%	8%	3%	Total: 1,499
2020	15%	13%	14%	7%	39%	9%	3%	Total: 957
2021	18%	16%	12%		40%	9%	1%	Total: 1,035
2022	15%	13%	11%	4%	43%	11%	3%	Total: 1,441
2023	18%	11%	14%		37%	14%	2%	Total: 801

Legend:
- Town Hall
- Police
- Fire & Rescue
- Public Works
- Parks & Recreation
- Castle Rock Water
- Other

"Other" includes the Central Service Center and Railroad Depot

*2023 Work Orders reported through April

Facilities Division

Work Orders by Type

Year	Total General Work Orders	Total Preventative Maintenance	Total Other Work Orders (Maint)	Total Other Work Orders (Cust)
2018	1,572	1,236	46	345
2019	1,499	1,541	124	361
2020	957	1,333	44	272
2021	1,035	1,485	39	287
2022	1,441	1,540	91	270
2023	801	282		

Legend:
- Total General Work Orders
- Total Preventative Maintenance
- Total Other Work Orders (Maint)
- Total Other Work Orders (Cust)

*2023 Work Orders reported through April

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

DoIT

Key Accomplishments

▶ Conducted **four** Town-wide training classes

▶ Replaced network switches at Fire 153 and Public Safety Training Facility

▶ Updated Google Analytics for GIS sites

▶ Upgrades to OSPInsight (fiber management), FullCourt, Netmotion (mobile connectivity)

DoIT

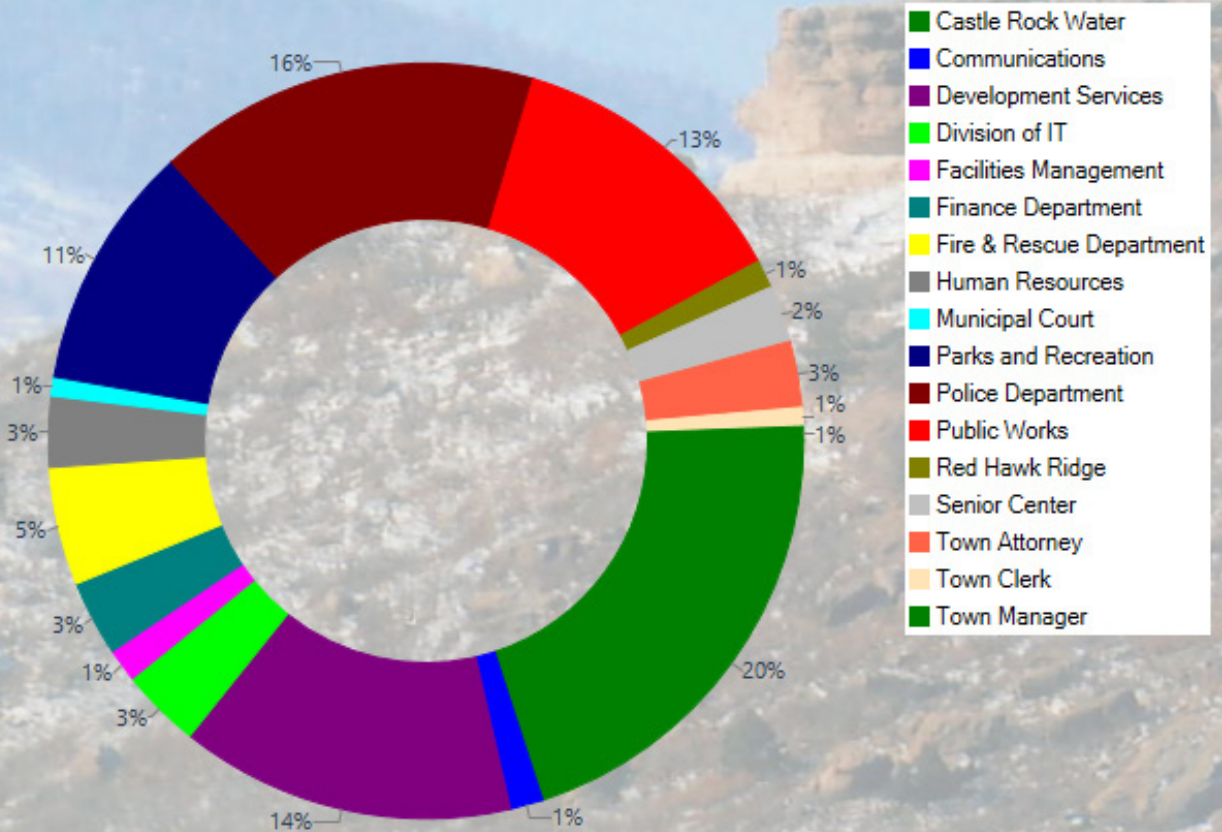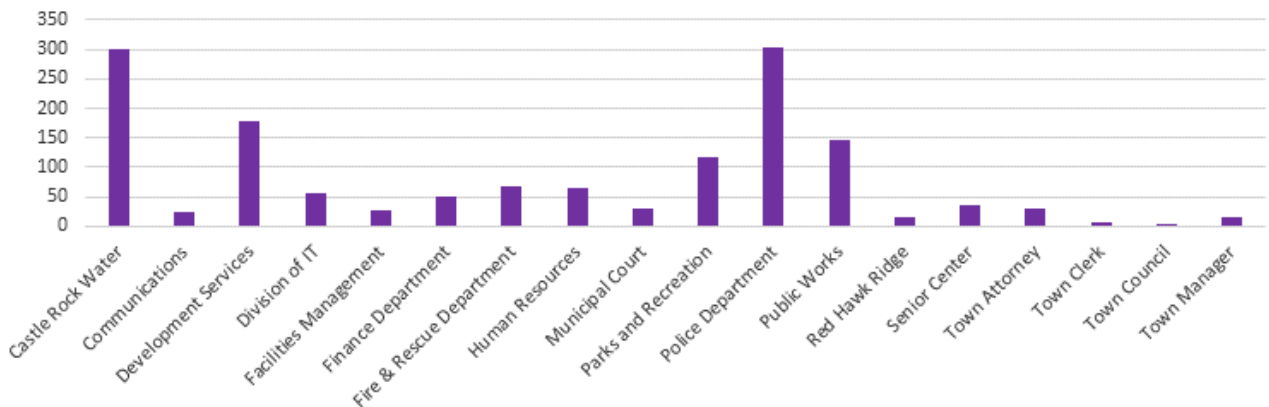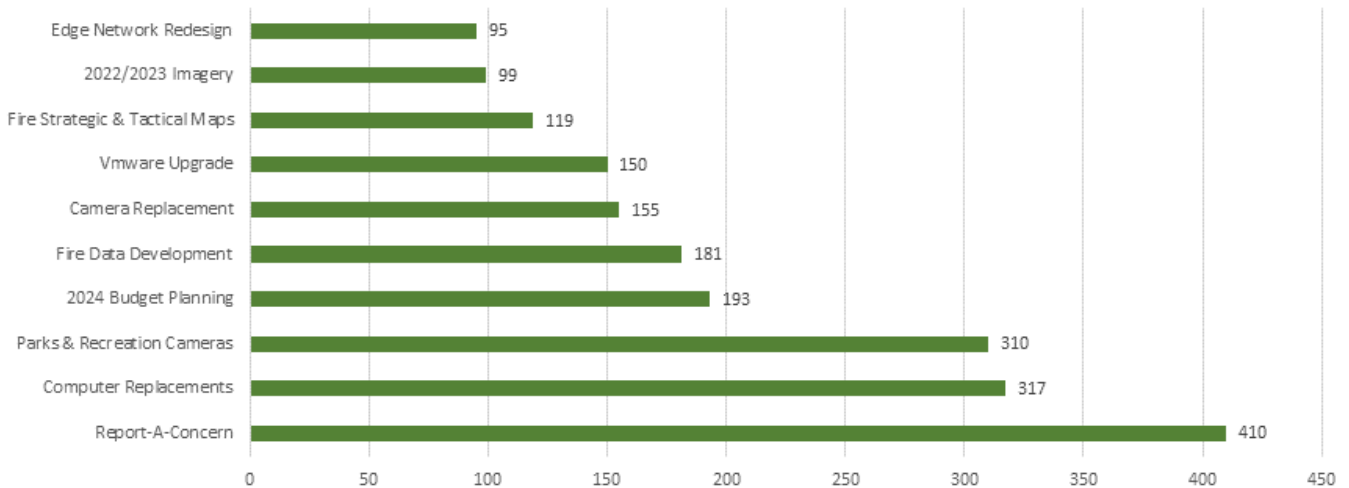|	
Help Desk	Addressed **468** total tickets, with an average time to resolve of **50** hours There were **no** emergency tickets this month There were **32** urgent priority tickets this month, **100%** of which were resolved within two calendar days (85% is goal) There were **368** medium priority tickets this month, **98%** 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 **36** hours There were no annexations in April There were no parcel updates in April There were no zoning changes in April

DoIT

Tickets by Department — 4/1/2023 - 4/30/2023
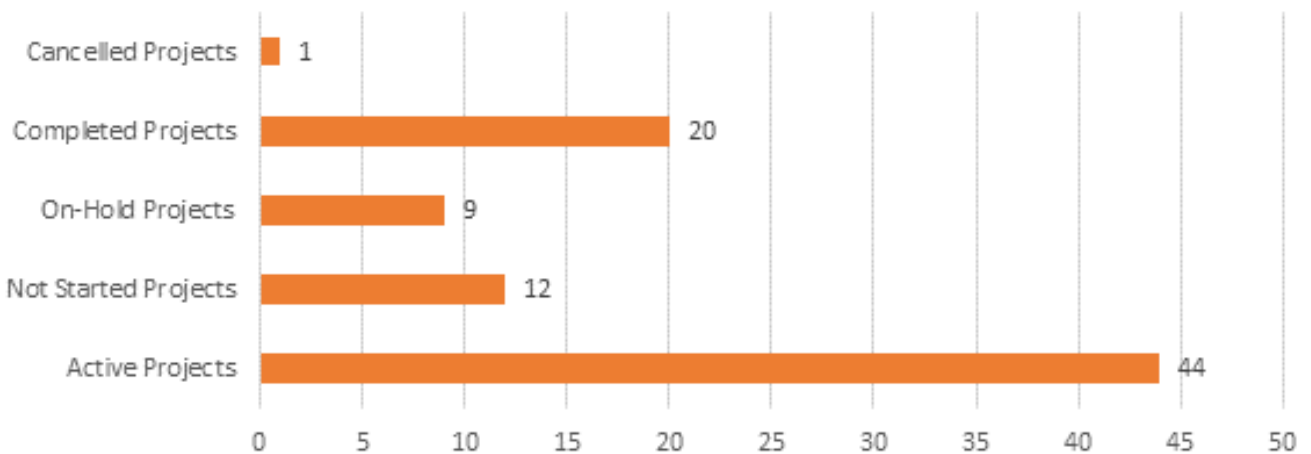
Legend:
- Castle Rock Water
- Communications
- Development Services
- Division of IT
- Facilities Management
- Finance Department
- Fire & Rescue Department
- Human Resources
- Municipal Court
- Parks and Recreation
- Police Department
- Public Works
- Red Hawk Ridge
- Senior Center
- Town Attorney
- Town Clerk
- Town Manager

YTD Tickets = 1473

DoIT

Top 10 Active Projects by Hours

Project	Hours
Report-A-Concern	410
Computer Replacements	317
Parks & Recreation Cameras	310
2024 Budget Planning	193
Fire Data Development	181
Camera Replacement	155
Vmware Upgrade	150
Fire Strategic & Tactical Maps	119
2022/2023 Imagery	99
Edge Network Redesign	95

DoIT Project Summary

| Category	Count
Active Projects	44
Not Started Projects	12
On-Hold Projects	9
Completed Projects	20
Cancelled Projects	1

MC Key Accomplishments

▶ Teen Court held **four** peer panels in April

▶ Teen Court is now recruiting volunteers for General Legal Training in June

▶ The Court is making alternate arrangements to host court in June and July while the courtroom is under construction to meet ADA standards

▶ The Court is working on making all forms and emails ADA accessible

▶ The Court is working through its yearly update of policies and procedures

Castle Rock Municipal Court Monthly Report -April 2023

Total cases filed in Castle Rock Municipal Court: 2021-2023
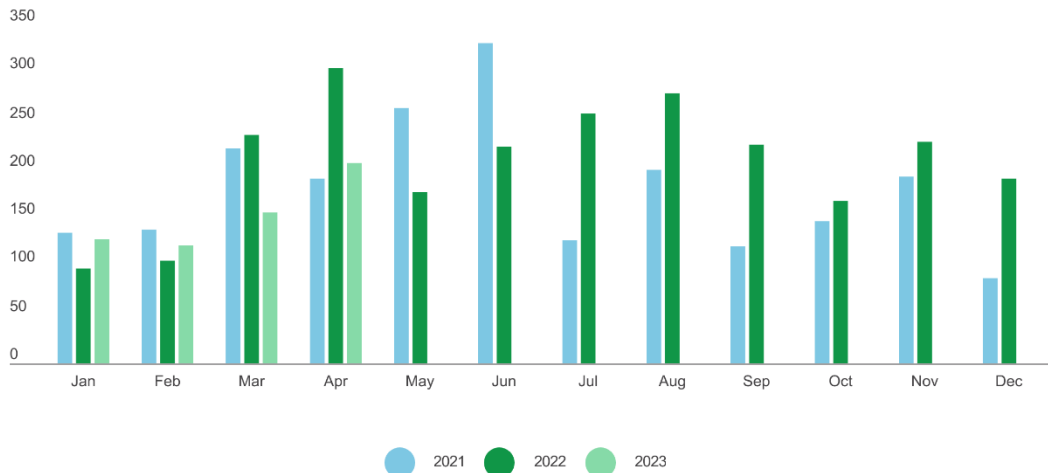
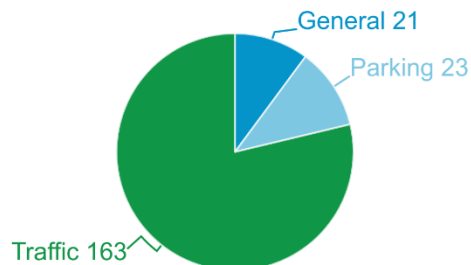|	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
2021	135	138	222	191	264	331	127	200	121	147	193	88	2157
2022	98	106	236	305	177	224	258	279	226	168	229	191	2497
2023	128	122	156	207									

Total cases filed in CR Municipal Court by type YTD: April 2022 vs. April 2023

2022 YTD

General 40
Parking 29
Traffic 236

2023 YTD

General 21
Parking 23
Traffic 163
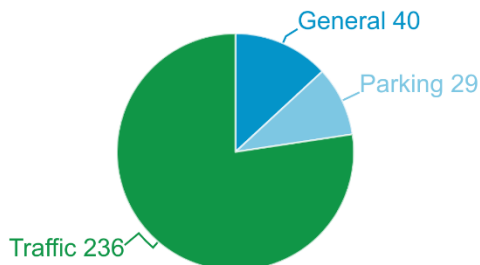
COM Key Accomplishments

▶ In April, Communications launched the redesigned CRgov.com website. Staff also completed **three** publications: summer events mailer, Ridge Road and Plum Creek Parkway roundabout closure letter and Your Town Talk newsletter

▶ Staff during April issued news releases about:
  - New public art sculpture blossoms at Town Hall
  - Permits or reservations required for some uses of parks, trails and recreation facilities
  - 2023 Summer Concert Series lineup predicts a rockin' summer; tickets on sale April 18
  - Climb4Change fundraiser to support therapeutic recreation returns June 10
  - Help keep Castle Rock's creeks clean at Spring Up the Creek event May 6
  - April 4 and 18 Council updates

Hyperlinked items were available as of May 5

COMMUNICATIONS

Communications ▪ April 2023 Report

MEDIA

2 Media Requests

GRAPHICS

48 Visuals Created

TRADITIONAL OUTREACH

19 Communications Plans, year to date

7 News Releases Distributed

4 Videos Completed

3 Publications Completed

ONLINE OUTREACH

242 Webpages Approved

141 Calendar Items Approved

0 Fact or Fiction Questions Published

SOCIAL MEDIA OUTREACH

154 Social Media Updates

30 Questions Answered on Social Media

SOCIAL MEDIA REVIEW

Facebook **24,106** Followers
Top Post ★
A post highlighting the Summer Concert Series was the most popular, reaching 69,267 people with 467 engagements and 79 shares.

8,743 Followers **Instagram**
Top Post ★
A video highlighting the Summer Concert Series was the most popular post, reaching 4,848 people with 369 engagements, 9 comments and 113 shares.

Nextdoor **Top Post** ★ **38,842** Total members
A ColoradoScape Contest reminder was the most popular post, reaching 6,104 people with 11 reactions.

9,676 Followers **Top Tweet** ★ **Twitter**
A tweet about Summer Concert Series tickets going on sale was the most popular with 1,494 impressions, 74 engagements and 2 retweets.

▶ HR attended **ten** interview panels:

- Field Services Superintendent
- Engineering Plan Reviewer
- Stormwater Manager
- Water Plant Operator Supervisor
- Landscape & Irrigation Plan Reviewer
- HR Generalist
- SCADA Controls Technician Interview
- Streets Maintenance Technician
- Wastewater Collections Operator
- Finance Administrative Assistant

HUMAN RESOURCES

Welcome!

Employee Orientation

Five new full-time employees came on board during April

Congratulations!

Performance Evaluations

HR in April reviewed **47** 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 **six** recognitions in April

Well done!

Training and Recruitment

HR held **one** training in April: Interviewing Skills