2017-2018
BIENNIAL OPERATING AND CAPITAL BUDGET

VOLUME II
PERFORMANCE-BASED BUDGETING (FOCUS)
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2017-2018 Biennial Operating and Capital Budget

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Reference - Status Indicators

**VOLUME III**  
Capital Improvement Plan 2017-2026

Cover Design Provided By: Arlene Martinez, Executive Assistant  
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Debra Nielson, Controller  
Kelley Hartman, Performance Budget Manager  
Arlene Martinez, Executive Assistant

**CERTIFIED**

CITY CLERK  
CITY OF ARVADA  
DATE: January 9, 2017

COPY
2017-2018 BIENNIAL OPERATING AND CAPITAL BUDGET:
PERFORMANCE-BASED BUDGET
In 2013 the City initiated a new integrated performance management system called FOCUS, which includes performance-based budgeting and strategic planning to clearly define what the City needs to accomplish over a six-year timeframe. FOCUS is driving how Arvada prioritizes services and programs for the community by concentrating on the value to the customer, or customer experience, and by measuring, evaluating and reporting our performance.

FOCUS:
• Helps the City to track what it is doing and provides more meaningful reports to the community.
• Shows the value the community receives for what it invests in Arvada.
• Opens the door for innovation and creative thinking for employees at all levels in the organization. City employees have more tools to identify innovative ways to improve services and be better, smarter, and faster which ultimately leads to enhancing and improving the customer experience.

City Council Strategic Plan
In 2013 the City Council identified major issues confronting the City and developed a city-wide strategic plan to address these issues. This plan identified four priority areas containing specific and measurable results that Council and staff will achieve between 2013 and 2019. Revisions to the plan were adopted by Resolution in July 2015 and May 2016. The strategic results outlined in the plan guide how the City expends its resources and provide the foundation for the services each City department delivers. Progress is reviewed and discussed on a regular basis with leadership and City Council.
## 2017-2018 BIENNIAL OPERATING AND CAPITAL BUDGET: PERFORMANCE-BASED BUDGET

### CITY COUNCIL STRATEGIC RESULTS SUMMARY

#### GROWTH AND ECONOMIC DEVELOPMENT

- **City Manager’s Office**
  - By May 2015, staff will present information regarding the establishment of a Cultural Commission to City Council, and if accepted, work with the Cultural Commission will begin by May 2016 to include consideration of the 2014 Arts Space recommendations regarding the creation of an Arts District with live/work space for artists.

- **Public Works**
  - By December 31, 2015, Arvada Ridge Transit Oriented Development (TOD) site vehicle and pedestrian access improvements will be evaluated and presented to Council and by January 1, 2019 selected improvement will be completed.

- **AEDA**
  - By 2019, create $350 million in private sector capital investments (buildings, furniture, fixtures and equipment)
  - 800 new non-retail jobs from businesses created by 2019, within the following targeted industries: medical, manufacturing, research and development, bio-medical, energy, enabling technology, and professional services
  - By 2019, 1,000 new jobs from businesses will be created and located in urban centers and corridors

- **Community Development**
  - By 2019, 25% of new housing will be located in neighborhoods or developments that incorporate a mix of lot sizes, development densities and housing types and styles
### 2017-2018 BIENNIAL OPERATING AND CAPITAL BUDGET: PERFORMANCE-BASED BUDGET

#### Community Development
- Beginning in 2019, 25% of new housing is located in urban centers and corridors

#### Public Works
- By 2015, partner with RTD to provide 300 parking spaces at Sheridan Gold Strike Transit Station and 150 parking spaces at Arvada Ridge Transit Station and by July 2016, partner with RTD to provide 400 spaces for RTD commuters and approximately 200 additional parking spaces at the Olde Town Arvada Transit Hub in an efficient and sustainable manner
- By 2019, 20% of all sidewalk gaps selected from the Transportation Committee inventory and approved by City Council will be built according to the then current code requirements

#### City Manager’s Office
- In association with the 2017-2018 biennial budget and 2017-2026 10-year Financial Plan, develop a cost effective plan to provide City services into the northwest area including development and staffing of a new Police Community Station and satellite facilities deemed necessary for other City services
- By the end of 2016, all right of way for the Jefferson Parkway will be legally described and committed to the JPPHA and the CDOT Section 1601 Environmental Review process will be initiated as the next actions needed to construct the Parkway and by 2017, an agreement for a permanent Jefferson Parkway business organization will be in place

#### Innovation & Technology Management
- By 2017, complete a business and technical assessment of existing community broadband services to determine options for providing public and private high speed broadband service throughout Arvada

#### Utilities
- By 2019, the City will have 100% of the water needed for build-out of the City as defined by the Comprehensive Plan

#### Parks, Golf & Hospitality
- By 2019, 100% of all identified trail gaps & connection points recognized in the City’s Master Plans as identified by the Arvada Park Advisory Committee and as approved by City Council are built/completed
- By 2019, West Woods club house and related facilities are replaced
## 2017-2018 BIENNIAL OPERATING AND CAPITAL BUDGET: PERFORMANCE-BASED BUDGET

### CITY COUNCIL STRATEGIC RESULTS SUMMARY

#### VIBRANT COMMUNITY AND NEIGHBORHOODS

- **City Manager's Office**
  - By 2017, complete review of Arvada Center Master Plan, recommend revisions and/or develop an implementation plan based Arvada Center governance structure changes, Hospitality Master Plan & relevant policy documents

- **Municipal Court**
  - By 2017, 75% of middle and senior high school age juvenile cases will meet completion of sentencing requirements aimed at positively changing decision making and behavior within 120 days

- **Utilities**
  - By 2015, measurable results will be developed and published relative to the Sustain Arvada Plan for water, energy and transportation and the following results will be achieved:
    - By 2019, water usage by the community is reduced from 146 gallons per person per day to 139
    - By 2019, 45% of the City fleet will be capable of using alternative fuel sources

- **Public Works**
  - By 2015, measurable results will be developed and published relative to the Sustain Arvada Plan for water, energy and transportation and the following results will be achieved:
    - By 2019, energy consumed at City facilities will be reduced/offset by 8% from 2013 usage, based on conservation & renewable energy sources
    - By 2019, the use of alternate travel modes for commuting to work by Arvada residents will increase from 12% to 15%

- **Community Development**
  - By 2019, 50% of identified neighborhoods, who in 2013 had no organized groups, will have organized neighborhood associations, HOA’s, Councils or other leadership/engagement groups with whom the City can liaison
2017-2018 BIENNIAL OPERATING AND CAPITAL BUDGET: PERFORMANCE-BASED BUDGET

CITY COUNCIL STRATEGIC RESULTS SUMMARY

ORGANIZATIONAL AND SERVICE EFFECTIVENESS

- Citizens depend on a well-managed, fiscally responsible city government to guide and support growth. Performance-based management practices, sustainable levels of resource use and Council-approved fiscal and operational policies will ensure the long-term credibility and accountability of City Government.

Finance

- By 2015, 90% of contracts for service will contain specific performance measurements and by 2017, 85% of contracts for service will be awarded or renewed based partially upon performance results.
## City Council Strategic Results

City of Arvada

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Owner</th>
<th>Period</th>
<th>End Date</th>
<th>Milestones</th>
</tr>
</thead>
<tbody>
<tr>
<td>By December 31, 2015, Arvada Ridge Transit Oriented Development (TOD) site vehicle and pedestrian access improvements will be evaluated and presented to Council and by January 1, 2019 selected improvement will be completed</td>
<td>Bob Manwaring (Public Works)</td>
<td>Nov-16</td>
<td>1/1/19</td>
<td>Alternatives and recommendations presented to City Council</td>
</tr>
<tr>
<td>800 new non retail jobs from businesses created by 2019, within the following targeted industries: medical, manufacturing, research and development, bio medical, energy, enabling technology, and professional services</td>
<td>Ryan Stachelski (Arvada Economic Development Association)</td>
<td>Nov-16</td>
<td>12/31/19</td>
<td>440 new non-retail jobs created as of July 2016</td>
</tr>
<tr>
<td>By 2019, 1,000 new jobs from businesses will be created and located in urban centers and corridors</td>
<td>Ryan Stachelski (Arvada Economic Development Association)</td>
<td>Nov-16</td>
<td>12/31/19</td>
<td>1025 jobs created as of July 2016</td>
</tr>
<tr>
<td>By 2019, 25% of new housing will be located in neighborhoods or developments that incorporate a mix of lot sizes, development densities and housing types and styles</td>
<td>Robert Smetana (Community Development)</td>
<td>Nov-16</td>
<td>12/31/19</td>
<td>Develop a system to track the mix of housing approved by the City</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Evaluate zoning options to facilitate mixed housing options within the City as a part of the Land Development Code (LDC) update</td>
</tr>
<tr>
<td></td>
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<td></td>
<td>Develop an educational program for citizens explaining the benefits of diverse housing</td>
</tr>
</tbody>
</table>
### 2017-2018 Biennial Operating and Capital Budget: Performance-Based Budget

<table>
<thead>
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<tr>
<td>Beginning in 2019, 25% of new housing is located in urban centers and corridors</td>
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<tr>
<td>In association with the 2017-2018 biennial budget and 2017-2026 10-year Financial Plan, develop a cost effective plan to provide City services into the northwest area including development and staffing of a new Police Community Station and satellite facilities deemed necessary for other City services</td>
</tr>
<tr>
<td>By the end of 2016, all right of way for the Jefferson Parkway will be legally described and committed to the JPPHA and the CDOT section 1601 Environmental Review process will be initiated as the next actions needed to construct the Parkway and by 2017, an agreement for a permanent Jefferson Parkway business organization will be in place. Lastly, legal descriptions for member owned parcels will occur in 2017.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Initiative</th>
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<tbody>
<tr>
<td>Develop a consistent police response for the community in Delta Sector</td>
</tr>
<tr>
<td>Create a system to track residential development within the designated area(s)</td>
</tr>
<tr>
<td>Evaluate zoning options to facilitate residential development in the designated area(s) as a part of the Land Development Code (LDC)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Owner</th>
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</thead>
<tbody>
<tr>
<td>Robert Smetana (Community Development)</td>
</tr>
<tr>
<td>Don Wick (Public Safety)</td>
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<tr>
<td>Bill Ray (City Managers Office)</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Period</th>
<th>End Date</th>
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<tbody>
<tr>
<td>Nov-16</td>
<td>12/31/22</td>
</tr>
<tr>
<td>Nov-16</td>
<td>12/29/17</td>
</tr>
<tr>
<td>Nov-16</td>
<td>12/31/17</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Milestones</th>
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<tbody>
<tr>
<td>Evaluate zoning options to facilitate residential development in the designated area(s) as a part of the Land Development Code (LDC)</td>
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<tr>
<td>Create a system to track residential development within the designated area(s)</td>
</tr>
<tr>
<td>Develop a consistent police response for the community in Delta Sector</td>
</tr>
<tr>
<td>Development of Delta day and hour schedule for officers and sergeants</td>
</tr>
<tr>
<td>Have supervisory staff in place for Delta Sector</td>
</tr>
<tr>
<td>Identification of location and groundbreaking for Delta Community Station</td>
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<tr>
<td>All ROW Acquired</td>
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<thead>
<tr>
<th>Initiative</th>
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<tbody>
<tr>
<td>FAA</td>
</tr>
<tr>
<td>Traffic Study</td>
</tr>
<tr>
<td>CDOT 1601 Environmental Study</td>
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<tr>
<td>Rocky Flats</td>
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## 2017-2018 Biennial Operating and Capital Budget: Performance-Based Budget

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<tr>
<td>By 2017, complete a business and technical assessment of existing community broadband services to determine options for providing public and private high speed broadband services throughout Arvada</td>
<td>Ron Czarnecki (Information Technology)</td>
<td>Nov-16</td>
<td>12/31/16</td>
<td>Establish a working relationship with Jefferson County Schools to collaborate on fiber infrastructure</td>
</tr>
<tr>
<td>By 2019, 100% of all identified trail gaps and connection points recognized in the City's Parks, Trails and Open Space Master Plan and Bicycle Master Plan as identified by the Arvada Park Advisory Committee and as approved by City Council are built/completed</td>
<td>Gordon Reusink (Parks, Golf &amp; Hospitality)</td>
<td>Nov-16</td>
<td>12/31/19</td>
<td>Update the Parks, Trails and Open Space Master Plan</td>
</tr>
<tr>
<td>By 2019, the City will have 100% of the water needed for build out of the City as defined by the Comprehensive Plan</td>
<td>James Sullivan (Utilities)</td>
<td>Nov-16</td>
<td>12/31/19</td>
<td>Commit resources to construct water storage</td>
</tr>
</tbody>
</table>
### 2017-2018 BIENNIAL OPERATING AND CAPITAL BUDGET: PERFORMANCE-BASED BUDGET

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<tr>
<td>By 2019, 20% of all sidewalk gaps selected from the Transportation Committee Inventory and approved by City Council will be built according to the then current code requirements</td>
<td>Bob Manwaring (Public Works)</td>
<td>Nov-16</td>
<td>12/31/19</td>
<td>Denver Water Gross Reservoir Expansion, Obtain Clear Creek Water Rights, Approximately 26,000 linear feet of sidewalk gaps to be completed by 2019</td>
</tr>
<tr>
<td>By 2019, West Woods clubhouse and related facilities are replaced</td>
<td>Gordon Reusink (Parks, Golf &amp; Hospitality)</td>
<td>Nov-16</td>
<td>12/31/19</td>
<td>Agreement with Z-Design Group, LLC, for Architectural Planning and Design Services, City Council reviewed 5 options to improve or redevelop the clubhouse, Financial feasibility study completed by THK and Associates, Two public meetings were held to solicit feedback from residents and golfers in 2015, Z-Design Group conducted a full analysis of the existing clubhouse and developed conceptual design options, Updated schematic designs and suggestions for additional parking for council review, Construction contract scheduled to begin in 1Q 2017 and be completed in 3Q 2017, Project funding secured.</td>
</tr>
</tbody>
</table>
## 2017-2018 Biennial Operating and Capital Budget:
### Performance-Based Budget

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<td>By 2017, complete an internal review of the Arvada Center Master Plan, recommend revisions and/or develop an implementation plan based on the changes to the Arvada Center governance structure, Hospitality Master Plan and other relevant policy documents</td>
<td>Mark Deven (City Managers Office)</td>
<td>Nov-16</td>
<td>12/31/17</td>
<td>Complete draft review and recommended revisions by October 1, 2017</td>
</tr>
<tr>
<td>By 2017, 75% of middle and senior high school age juvenile cases will meet completion of sentencing requirements aimed at positively changing decision making and behavior within 120 days</td>
<td>David Cooke (Municipal Court)</td>
<td>Nov-16</td>
<td>12/31/17</td>
<td>Research probation options for juveniles</td>
</tr>
<tr>
<td>By 2015, measurable results will be developed and published relative to the Sustain Arvada Plan for water, energy and transportation and the following results will be achieved: By 2019, water usage by the community is reduced from 146 gallons per person per day to 139</td>
<td>James Sullivan (Utilities)</td>
<td>Nov-16</td>
<td>12/31/19</td>
<td>Develop new water conservation programs</td>
</tr>
<tr>
<td>By 2015, measurable results will be developed and published relative to the Sustain Arvada Plan for water, energy and transportation and the following results will be achieved: By 2019, 45% of the City fleet will be capable of using alternative fuel sources</td>
<td>James Sullivan (Utilities)</td>
<td>Nov-16</td>
<td>12/31/19</td>
<td>Purchase of vehicles capable of using alternative fuels</td>
</tr>
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</table>
### Initiative

By 2015, measurable results will be developed and published relative to the Sustain Arvada Plan for water, energy and transportation and the following results will be achieved: By 2019, energy consumed at City facilities will be reduced or offset by 8% from 2013 usage, based on a combination of conservation and renewable energy sources.

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<td>By 2015, measurable results will be developed and published relative to the Sustain Arvada Plan for water, energy and transportation and the following results will be achieved: By 2019, energy consumed at City facilities will be reduced or offset by 8% from 2013 usage, based on a combination of conservation and renewable energy sources</td>
<td>Bob Manwaring (Public Works)</td>
<td>Nov-16</td>
<td>12/31/19</td>
<td>Adding solar panels to the fleet maintenance building</td>
</tr>
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By 2015, measurable results will be developed and published relative to the Sustain Arvada Plan for water, energy and transportation and the following results will be achieved: By 2019, the use of alternate travel modes for commuting to work by Arvada residents will increase from 12% to 15%.

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<td>Bob Manwaring (Public Works)</td>
<td>Nov-16</td>
<td>12/31/19</td>
<td>Review data in the 2017 citizen survey</td>
</tr>
</tbody>
</table>

By 2019, 50% of identified neighborhoods, who in 2013 did not have organized groups, will have organized neighborhood associations, HOA’s, Councils or other leadership/engagement groups with whom the City can liaise.

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<td>By 2019, 50% of identified neighborhoods, who in 2013 did not have organized groups, will have organized neighborhood associations, HOA’s, Councils or other leadership/engagement groups with whom the City can liaise</td>
<td>Gregory Carr (Community Development)</td>
<td>Nov-16</td>
<td>12/31/19</td>
<td>Create GIS map to identify neighborhoods</td>
</tr>
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## 2017-2018 Biennial Operating and Capital Budget: Performance-Based Budget

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<tbody>
<tr>
<td><strong>Create Neighborhood Engagement Team</strong></td>
<td></td>
<td></td>
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<td>✓</td>
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<tr>
<td><strong>Identify neighborhoods that are not organized</strong></td>
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<td>✓</td>
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<tr>
<td><strong>Combine Neighborhood Engagement and Public Safety databases</strong></td>
<td></td>
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<td></td>
<td>✓</td>
</tr>
<tr>
<td><strong>Develop database for neighborhood contact(s)</strong></td>
<td></td>
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<td></td>
<td>✓</td>
</tr>
<tr>
<td><strong>Identify methods to engage neighborhoods that are not organized</strong></td>
<td></td>
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<td>✓</td>
</tr>
<tr>
<td><strong>Investigate micro events/festivals focused on neighborhoods</strong></td>
<td></td>
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<td>✓</td>
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<tr>
<td><strong>Interface with Community Resilience Coordinator</strong></td>
<td></td>
<td></td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td><strong>By 2015, 90% of contracts for service will contain specific performance measurements and by 2017, 85% of contracts for service will be awarded or renewed based partially upon performance results</strong></td>
<td>Bryan Archer (Finance)</td>
<td>Nov-16</td>
<td>12/31/17</td>
<td>✓ Added performance language to contracts</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>✓ Added performance language to the RFP template (service based)</td>
</tr>
<tr>
<td><strong>By May 2015, staff will present information regarding the establishment of a Cultural Commission to City Council, and if accepted, work with the Cultural Commission will begin by May 2016 to include consideration of the 2014 Arts Space recommendations regarding the creation of an Arts District with live/work space for artists</strong></td>
<td>Maria Vanderkolk (City Managers Office)</td>
<td>Nov-16</td>
<td>5/31/16</td>
<td>✓ Establish by laws and revise the Art in Public Places documentation to reflect the new commission</td>
</tr>
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<td>✓ Establish Public Art Master Plan</td>
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<td>✓ Request one-time funding from City Council to draft Public Art Master Plan</td>
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</tbody>
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<tr>
<td>By 2015, partner with RTD-300 parking spaces at Sheridan Gold Strike, 150 parking spaces at Arvada Ridge, &amp; by July 2016, partner with RTD-400 spaces for RTD commuters &amp; 200 additional spaces</td>
<td>Bob Manwaring (Public Works)</td>
<td>Nov-16</td>
<td>7/31/16</td>
<td>Partner with RTD to provide 400 spaces for RTD commuters and approximately 200 additional parking spaces at the Olde Town Arvada Transit Hub</td>
</tr>
<tr>
<td>By 2015, staff will refine the conceptual plan for the Justice Center, give consideration to all available options and provide a recommendation to City Council in order to accommodate emerging safety requirements for the public</td>
<td>Mark Deven (City Managers Office)</td>
<td>Nov-16</td>
<td>12/31/15</td>
<td>Partnered with RTD to provide 150 parking spaces at Arvada Ridge Transit Station</td>
</tr>
<tr>
<td>By 2015, a Pavement Condition Index (PCI) assessment will be completed and a Streets Capital Maintenance Plan will be submitted to City Council for consideration</td>
<td>Bob Manwaring (Public Works)</td>
<td>Nov-16</td>
<td>12/31/15</td>
<td>Partnered with RTD to provide 300 parking spaces at Sheridan Gold Strike Transit Station</td>
</tr>
<tr>
<td>By 2015, complete a Comprehensive City Conduit Map identifying key conduit pathways and by 2019, 80% of the pathways have conduit</td>
<td>Ron Czarnecki (Information Technology)</td>
<td>Nov-16</td>
<td>12/31/15</td>
<td></td>
</tr>
<tr>
<td>By December 31, 2014, a conceptual plan and location for a new Justice Center will be completed in order to accommodate emerging safety requirements for the public</td>
<td>Mark Deven (City Managers Office)</td>
<td>Nov-16</td>
<td>12/31/14</td>
<td></td>
</tr>
<tr>
<td>By July, 2014, a decision will be finalized as to the feasibility of an eastside recreation center being located on city owned property</td>
<td>Mark Deven (City Managers Office)</td>
<td>Nov-16</td>
<td>7/31/14</td>
<td></td>
</tr>
<tr>
<td>By 2015, an assessment of impacts of an aging population is completed</td>
<td>Maria Vanderkolk (City Managers Office)</td>
<td>Nov-16</td>
<td>12/31/15</td>
<td></td>
</tr>
</tbody>
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<tr>
<td>By 2017, 12.5% of Arvada households will be engaged with the Arvada Center as paying patrons on an annual basis</td>
<td>Lorie Gillis (City Managers Office)</td>
<td>Nov-16</td>
<td>5/16/16</td>
<td></td>
</tr>
<tr>
<td>By August 1, 2015, the City’s ‘Arterial Beautification Program’ is approved by Council and by December 31, 2016 one key project is underway</td>
<td>Gordon Reusink (Parks, Golf &amp; Hospitality)</td>
<td>Nov-16</td>
<td>5/16/16</td>
<td></td>
</tr>
<tr>
<td>By 2014, a formalized system for Council enacted fiscal and operational policies for the City is adopted</td>
<td>Bryan Archer (Finance)</td>
<td>Nov-16</td>
<td>12/31/14</td>
<td></td>
</tr>
<tr>
<td>By October 31, 2014, City Council policy and budget decisions will be guided by information from performance reports from all departments</td>
<td>Mark Deven (City Managers Office)</td>
<td>Nov-16</td>
<td>10/31/14</td>
<td></td>
</tr>
<tr>
<td>By 2015, all departments will have in place a department specific Workforce Plan which is annually updated and utilized to make ongoing workforce decisions</td>
<td>Linda Haley (Human Resources)</td>
<td>Nov-16</td>
<td>12/31/15</td>
<td></td>
</tr>
<tr>
<td>10% of Arvada Center operating budget is derived from charitable donations by 2019</td>
<td>Lorie Gillis (City Managers Office)</td>
<td>Nov-16</td>
<td>5/16/16</td>
<td></td>
</tr>
</tbody>
</table>
**Mission**

The Mission of the Arvada Economic Development Association is to provide business and commercial development services to new and existing businesses so they can grow and expand to create jobs, increase revenues and make capital investments.

**Budget**

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget</th>
<th>Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015 Actual</td>
<td>$ 691,062</td>
<td>4.00</td>
</tr>
<tr>
<td>2016 Revised</td>
<td>$ 1,055,560</td>
<td>4.00</td>
</tr>
<tr>
<td>2017 Proposed</td>
<td>$ 817,763</td>
<td>4.00</td>
</tr>
<tr>
<td>2018 Proposed</td>
<td>$ 851,549</td>
<td>4.00</td>
</tr>
</tbody>
</table>
1. Arvada has limited opportunities for the physical expansion of new and existing businesses, which if not addressed will result in:
   - Available commercial space becomes a premium and more expensive,
   - Businesses are restricted in their ability to grow and expand,
1. Limited capital investments, and
2. A plateau of tax revenues.

2. The continued inadequate supply of skilled workers, which if not addressed, will result in Arvada businesses not being able to expand or grow because they lack the workforce they need.

3. The aging demographics of the community will, unless addressed, continue to result in:
   - Decreased consumer spending over the long term resulting in decreased sales tax revenues,
   - Increase in demand for services that do not directly contribute to City tax revenues, and
   - Challenges to attract a younger demographic and skilled workforce.

4. Transportation infrastructure, in particular the Gold Line and Jefferson Parkway, if not developed, will result in:
   - Continued residential development and expansion without adequate tax revenues, generated by commercial development, to pay for services demanded by the increased population,
   - Inability to attract companies with good paying jobs whose business depends on good transportation routes,
   - The risk of Arvada continuing to be perceived as a bedroom community,
   - Leakage of sales tax revenues to neighboring Cities, and
   - Lack of job growth and particularly lack of growth in Primary Jobs within close proximity for residents.

5. The clear roles, coordination of activities and excellent working relationship between the City Council and AEDA Board, if continued, will result in:
   - An excellent business climate in Arvada,
   - Business retention goals met,
   - Business attraction goals met,
   - Capital investment goals met, and
   - A continuation of the award-winning Arvada Way of doing business with business.

6. Economic Development's limited access to business data, including jobs and capital investment information, if not addressed will result in:
   - The City's inability to track and measure business retention goals,
   - Missed strategic business attraction opportunities due to a lack of awareness,
   - Missed opportunities to retain and help Arvada businesses grow,
   - Inability to analyze data and be aware of trends as they emerge, and
   - Inability to report trends to the Board and Council.

7. The steady growth in demand for Economic Development services by Arvada businesses and developers, together with Economic Development staff participating in various City and non-economic development-related committees, if not addressed, will result in:
   - Inability to meet demand and business customer expectations for timely services,
   - Diminish ability to be strategic and proactive in creating economic development opportunities
   - Diminished ability to provide the Board and Council with the information they need to make strategic and operational decisions,
   - Inadequate time to maintain and grow key strategic partnership relationships, and
   - Over extension of Economic Development staff.

8. While most City Departments understand the importance of business, not all staff members see businesses as a customer, which if this continues, will result in:
   - Businesses and commercial customers, in general, left with the impression that the City is indifferent, even adversarial, instead of collaborative corporate partners,
   - Rules, regulations and procedures implemented (or not) in ways that make doing business more difficult without improving the quality of life, and
   - Prescriptive customer service that is not solution oriented.

9. Some Arvada zoning regulations do not provide the level of flexibility to support targeted industry development, if not addressed, will result in:
   - The City not having sufficient business development to create Primary Jobs, and
   - A lack of competitive sites to attract and retain businesses.
# AEDA Programs

<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| **Business Growth and Stability** | Daniel Ryley (Arvada Economic Development Association)               | The purpose of the Business Growth and Stability Program is to provide business resources, financial assistance and ombudsman services to existing businesses so they can grow and expand to create jobs and make capital investments. | - Annual business appreciation, business roundtables and training events  
- Awards, nominations and promotions  
- Business Education Series Training (BEST)  
- Business Growth and Stability business counseling sessions, referrals and research  
- Business Growth and Stability custom, site-specific research reports and site searches  
- Business Growth and Stability City departments assistance/consultations  
- Business Growth and Stability financial assistance grants and loans  
- Business Growth and Stability financial assistance “share-backs”  
- Business Growth and Stability financial resource information, materials and referrals  
- Business Growth and Stability information materials and resource referrals  
- Business Growth and Stability ombudsman/liaison and problem-solving services  
- Business Growth and Stability project facilitations  
- E-blasts  
- Enterprise Zone  
- Letters of support  
- Online business directory  
- Retention meetings and visits  
- Welcome cards and packets | 4. % Businesses with 50 or more employees retained                    | 5. % Non home based businesses with under 50 employees retained |

**4. % Businesses with 50 or more employees retained**

**5. % Non home based businesses with under 50 employees retained**
<table>
<thead>
<tr>
<th>Program</th>
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<tbody>
<tr>
<td></td>
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<td></td>
<td>6. % Commercial retail vacancy rate in Arvada vs. Denver metro area</td>
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<td></td>
<td></td>
<td></td>
<td>6. % Commercial office vacancy rate in Arvada vs. Denver metro area</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>6. % Commercial industrial vacancy rate in Arvada vs. Denver metro area</td>
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<td></td>
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<td>7. # Retention Visits conducted</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>* # Businesses represented at Annual Appreciation Event</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>* # Business Growth and Stability Ombudsman, Liaison and Relationship Services provided</td>
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<td>Budget AEDA</td>
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<td>Budget Business Growth and Stability Program</td>
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<td></td>
<td>Budget Economic Development LOB</td>
<td></td>
</tr>
<tr>
<td>Program</td>
<td>Owner</td>
<td>Purpose Statement</td>
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</tbody>
</table>
| Marketing Program  | Allison Trembly (Arvada Economic Development Association)             | The purpose of the Marketing Program is to provide tools, education and resource awareness services to new businesses, existing businesses and strategic partners so they can access economic development resources. | • Advertisements  
• Annual reports  
• Business network referrals  
• Business stories and promotions  
• Calendar (annual wall calendar)  
• Council member consultations  
• Community relations and consultations  
• Direct mailings  
• Education presentations (internal/external)  
• General information inquiry responses and referrals  
• Lead generation referrals  
• Leadership representations  
• Media contacts and press releases  
• Networking events and sessions  
• Publication ads and KATV slides  
• Real estate liaison sessions, database listings and monthly newsletter  
• Social media entries and website pages  
• Sponsorships (organizational and event specific)  
• Targeted, specialized collateral marketing pieces, i.e. retail and Olde Town Arvada brochures | 15. % Increase in open rate of the AEDA e-newsletter  
16. % Increase in open rate of Real Estate e-newsletter  
17. # Additional social media followers on AEDA exclusive social media outlets  
* % Existing Arvada business that are contacted in at least two ways by AEDA annually  
* # AEDA Website visits                                                                 |
<table>
<thead>
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<tr>
<td></td>
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<td></td>
<td></td>
<td>% New Arvada businesses that are made aware of AEDA services within 60 days of business license issuance</td>
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<td>Budget AEDA</td>
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<td>Budget Economic Development LOB</td>
</tr>
</tbody>
</table>

Arvada Economic Development Association
<table>
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<th>Program</th>
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</table>
| New Business Development | Melissa Marmitt (Arvada Economic Development Association)              | The purpose of the New Business Development Program is to provide project facilitation services to new businesses so they can locate in Arvada, create jobs, make capital investments and generate new revenues for the City.               | • Business consultations (new), counseling sessions, services and referrals  
• Business Development City departments assistance/consultations  
• Business Development financial assistance City “share-back” facilitation  
• Business Development financial resource information/materials/referrals  
• Business Development informational materials  
• Business Development inquiry consultations  
• Business Development ombudsman/liaison and problem-solving consultations  
• Business Development one-stop business resource services, research and referrals  
• Business Development project facilitation  
• Business Development site searches customized, site-specific research reports  
• New business referrals  
• Site Selection Conference (MDEDC) Representations  
• Publication ads and KATV slides  
• Real estate liaison sessions, database listings and monthly newsletter  
• Social media entries and web site pages  
• Sponsorships (organizational and event specific)  
• Targeted, specialized collateral marketing pieces, i.e., retail and Olde Town Arvada brochures | By 2019, create $350 million in private sector capital investments (buildings, furniture, fixtures, and equipment)  
By 2019, 1,000 new jobs from businesses will be created and located in urban centers and corridors |
<table>
<thead>
<tr>
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<tbody>
<tr>
<td></td>
<td></td>
<td>By 2019, 800 new non-retail jobs from businesses will be created within the following targeted industries: medical, manufacturing, research and development, bio-medical, energy, enabling technology, and professional services</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>11. $ New retail businesses sales tax generated</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>12. # New business prospects</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>13. # New Business and/or Development Projects Facilitated</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>Budget AEDA</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>Budget Economic Development LOB</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Strategic Alliances</td>
<td>Daniel Ryley (Arvada Economic Development Association)</td>
<td>The purpose of the Strategic Alliances Program is to provide leadership, financial and consultation services to strategic partners so they can leverage shared resources to advance Arvada's economic development goals.</td>
<td></td>
<td>18. # Arvada clients that access the Jefferson County Business Resource Center</td>
</tr>
<tr>
<td>Administrative Management</td>
<td>Ryan Stachelski (Arvada Economic Development Association)</td>
<td>The purpose of the Administrative Management Program is to provide leadership, human resource, communication, information, and financial management support to the Arvada Economic Development AEDA Board and Retention Committee programs management</td>
<td>AEDA Board and Retention Committee management AEDA Board and Retention Committee programs management Annual Report Annual Strategic Plan</td>
<td>19. # New Arvada prospects from strategic alliances 20. % Strategic Partnerships (representations) which require active AEDA participation # Strategic Partnerships managed (representations and referrals) Budget AEDA Budget Economic Development LOB % of performance evaluations completed within 30 days of due date</td>
</tr>
</tbody>
</table>

23
## Arvada Economic Development Association

The Arvada Economic Development Association (AEDA) has been set up to help organizations achieve their strategic and operational goals. The association focuses on various areas to support its members. Here are the programs, services provided, and performance measures:

<table>
<thead>
<tr>
<th>Program</th>
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<th>Purpose Statement</th>
<th>Services Provided</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>They can achieve its strategic and operational results.</td>
<td>Budget management, Bylaws, City Council communications and presentations, Coordination of AEDA Board information, City Council and City Manager, Customer request responses, Department policies, Disciplinary actions, Event logistics, External committees (Ralston House, EDCC), External communications (Arvada Report), External meeting logistics, Financial Assistance programs management, Financial Statements, Internal committees (EMT, MMT, Communications Committee, Comprehensive Plan, IT, etc.), Internal communications (weekly briefs, City Chat, City website), Internal meeting logistics, Long range planning, Media relations, Monthly Board packets, Monthly staff report, Operating procedures, Quarterly City FOCUS report, Payments (Invoices and Financial Assistance Programs), Performance Reviews, Pre-board meeting coordination, Purchases, Recommendations, Reports, Representations, Staff directives, Staff expertise, Staff training, Strategic planning, Time card approvals, Training sessions, Travel requests and expenditure approvals</td>
<td></td>
</tr>
</tbody>
</table>
## Arvada Economic Development Association

<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Office of the Director        | Ryan Stachelski (Arvada Economic Development Association) | The purpose of the Office of the Director is to provide vision, direction, strategy, and leadership services to the department so it can achieve its mission and live by the City's core values. | Leadership actions  
- Developing and supporting organizational culture  
- Department policies and practices  
- Appointing authority decisions  
- Work force decisions  
- City strategic business plan  
- Implementation strategies  
- Council/city manager relationships  
- City Council presentations  
- Organizational initiatives  
- Employee TLC program  
- Sounding board  
- Final accountability actions  
- FOCUS STAT presentations  
- Vision and direction decisions  
- Outside organization representation  
- Making a difference | % of departmental strategic results achieved on an annual basis |

*Budget Administrative Management Program*  
*Budget Marketing Program*  
*Budget Administrative Management LOB*  
*Budget New Business Development Program*  
*Budget Office of the Director Program*  
*Budget Strategic Alliances Program*
The Mission of the City Attorney’s Office is to provide legal services to the City Council, Boards and Commissions and Administrative staff so they can enforce the law, avoid or mitigate risks associated with City operations and protect the legal interests of the City.

### Budget

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget</th>
<th>Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015 Actual</td>
<td>$1,970,238</td>
<td>13.00</td>
</tr>
<tr>
<td>2016 Revised</td>
<td>$2,424,128</td>
<td>13.00</td>
</tr>
<tr>
<td>2017 Proposed</td>
<td>$2,104,519</td>
<td>13.00</td>
</tr>
<tr>
<td>2018 Proposed</td>
<td>$2,171,814</td>
<td>13.00</td>
</tr>
</tbody>
</table>
City Attorney’s Office

What we do
Issues on the Horizon

1. The City’s planned major infrastructure projects, including Transit Oriented Development, Walmart, JPPHA, Gross Reservoir and others, are essential to the future development of Arvada, will continue to represent a large demand for services from the CAO, and if not engaged and completed with appropriate levels of involvement by the CAO will result in:
   - Missed opportunities to develop a vibrant, multi-functioning government,
   - Legal and financial liabilities,
   - Missed opportunities for growth and jobs, and
   - A slowing of the pace of planned development.

2. As the fast pace of changes occurring in technology become fully realized in City departments and the workforce, the City Attorney’s Office will:
   - Be significantly challenged to keep up with those changes and their legal implications in all areas of City business, and
   - Be significantly challenged to become current with the use of technology in the Office itself and in providing services to our clients.

3. An increasingly complex regulatory environment, growing reliance on regional intergovernmental relations, the use and pace of technology, and population growth of the City and the accompanying social changes, will together place continuously increasing demands on CAO staff time and expertise and if not addressed will result in:
   - Significant challenge to the ability to provide timely and quality legal advice, and
   - Increased potential that the City will be put at risk for failure to adequately address these factors.

4. The legal and financial risks to the City will continue to rise in all areas causing an increase in demand for risk management services which, if not addressed, will result in:
   - Increased exposure of the City and of employees
   - More caution on the part of prospective employees to come to work for the City,
   - Increased financial losses due to claims,
   - Increased demand on the City Attorney’s Office,
   - Increased employee disciplinary actions and dismissals, and
   - Loss of morale.

5. Security in the current City Hall needs to be improved, in order to assure the safety of City Employees and members of the public using City Hall, which if it is not addressed, will result in:
   - Potential for harm to a member of the public or to a City Employee,
   - Increased lawsuits,
   - Liability well beyond or stretching the resources of the City to pay, and
   - Loss of productivity by concerned employees who are not focused on the performance of their job duties.

6. The ability of the CAO to be effective legal counsel to all Departments and the Council will:
   - Minimize the risks of lawsuits and litigation to the City,
   - Support the City to make informed policy decisions based upon timely and quality legal advice and counsel, and
   - Keep the demand for CAO services high.
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
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<th>Performance Measures</th>
</tr>
</thead>
</table>
| Civil Litigation | Christopher Daly (City Attorneys Office)   | The purpose of this program is to provide risk management, pre-trial preparation, settlement negotiation, courtroom advocacy and post-trial services to the City of Arvada, its officials and employees so they can perform public service without undue fear of financial liability and have their rights protected. | - Calendar Deadlines  
- CAO Filed Lawsuits  
- Case Files  
- Client, Parties, and Court Interactions  
- Federal, State and Administrative Filings  
- Legal Research Conclusions  
- Legal Research Conclusions  
- Legal Training Sessions  
- Litigation Written Presentations  
- Mandatory Document Responses  
- Mediation/Negotiation Preparations  
- Notice of Claims Responses  
- Risk Assessments  
- Trial and Testimony Preparations | - 10 CAO Filed Lawsuits expected to be required  
- 14 Federal State and Administrative Filings completed  
- 20 Federal State and Administrative Filings expected to be required  
- 90% of Litigation matters resolved were scored at a level 5 as outlined in the client satisfaction survey |
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Legal Advice and Counsel | Christopher Daly (City Attorneys Office) | The purpose of this program is to provide consultation, information, recommendation and legal evaluation services to City of Arvada officials and employees so they can perform public service consistent with established law. | • Client Legal Inquiry Responses  
• Legal Presentations  
• Non-Legal Conversations  
• Public Inquiry Responses | 90% of Training provided was scored at a level 5 as outlined in the client satisfaction survey  
95% Elected officials appointed officials and employees who are trained in the legal issues and concepts including risk management key to their decisions and services  
90% Legal Advice and Counsel was scored at a level of 5 as outlined in the Client Satisfaction Survey  
Budget Legal Advice and Counsel Program  
Budget City Attorney LOB |
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Legal Documents  | SF Sherie Farstvet (City Attorneys Office) | The purpose of this program is to provide document preparation, review, revision, and production services to the City of Arvada, its officials and employees so they can communicate, memorialize and publish official public policy and practice consistent with established law. | ◆ Advisory Emails  
◆ Contacts  
◆ Deeds  
◆ Document Reviews  
◆ Governance Documents  
◆ Legal Correspondence  
◆ Legal Forms  
◆ Liens  
◆ Memoranda  
◆ Opinions  
◆ Orders  
◆ Ordinances  
◆ Pleadings and Briefings  
◆ Policies  
◆ Promissory Notes  
◆ Reports  
◆ Resolutions  
◆ Scholarly Articles  
◆ Subpoenas  
◆ Training Materials | 239 Ordinances and Resolutions prepared and reviewed  
240 Ordinances and Resolutions expected to be prepared or reviewed  
90% Legal Documents were scored at a level 5 as outlined in the Client Satisfaction Survey  
Municipal Liens Prepared  
Municipal Liens prepared by the City Attorney's Office without being returned for correction  
Budget Legal Documents Program  
Budget City Attorney LOB |
## Prosecution

**Owner**

Christopher Daly (City Attorneys Office)

**Purpose Statement**

The purpose of the Prosecution program is to provide case preparation, pre-trial disposition, courtroom advocacy and post-trial services to City enforcement personnel so they can enforce the law and be protected in accordance with principles of justice.

**Services Provided**

- Case Files
- Case Outlines
- Court Inquiry Responses
- Evidence Presentations
- Municipal and Appellate Court, Administrative Hearings
- Pleading Documents
- Police Department Inquiry Responses
- Police, Court and Defendant Interactions
- Post-Trial Communications
- Pre-Trial Meetings
- Prosecution Cases
- Summons and Complaint Reviews
- Victim/Witness Consultations

**Performance Measures**

- 14000 Tickets expected to be written by the Police Department or Code Enforcement
- 16% of the total cases reviewed by the prosecution team are resolved by in-person pre-trial conference
- 90% of Prosecution matters were scored at a level 5 as outlined in the Client Satisfaction Survey
- 95% of the total cases reviewed by the prosecution team are resolved prior to trial
- 95% Prosecution cases resolved within the parameters of CAO adopted plea bargain standards (both mail-in and in-person plea bargains)
- A mail-in plea bargain acceptance occurs with 60% of tickets issued

---

**Budget Prosecution Program**

**Budget City Attorney LOB**
# Administrative Management

**Owner:** Christopher Daly (City Attorneys Office)

**Purpose Statement:** The purpose of the Administrative Program is to provide human resources, communication, information, and financial management support as well as leadership services to the Department so they can achieve their strategic and operational results.

**Services Provided:**
- Purchase card audits
- Employee Administrative Services (recruitment, on-boarding services, evaluations, recognition, disciplinary actions, existing services)
- Office equipment and supply purchases
- Technology maintenance
- Volunteer coordination management services
- Professional memberships
- Community organization liaisons
- Convenience print copies
- Employee safety measures
- Vehicle payments
- Payments (building, utilities)
- Workforce plans
- Succession plans
- Property, equipment and software inventories
- Contract management services
- Ask Arvada Request Responses
- Bid Award Recommendations
- Billing Stuffers
- Customer Request Responses
- Department Policies
- Employee Safety
- External Communications
- Internal Communications
- Training Sessions
- Travel Request Approvals
- Department Specific Services
- Bid Responses
- Completed Performance Evaluations
- Meetings Coordinated
- Findings of facts and orders
- Telephone Inquiry Responses and Referrals
- Customer Service Best Practice Protocol

**Performance Measures:** 90% of performance evaluations completed within 30 days of due date
The purpose of the Office of the Director is to provide vision, direction, strategy, and leadership services to the Department so it can achieve its mission and live by the City’s core values.

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| Office of the Director | Christopher Daly (City Attorneys Office) | The purpose of the Office of the Director is to provide vision, direction, strategy, and leadership services to the Department so it can achieve its mission and live by the City’s core values. | • Leadership Actions  
  • Developing and Supporting Organizational Culture  
  • Department Policies and Practices  
  • Appointing Authority Decisions  
  • Workforce Decisions  
  • City Strategic Business Plan Implementation Strategies  
  • Council/City Manager Relationships  
  • City Council Presentations  
  • Organizational Initiatives  
  • Employee TLC Program  
  • Sounding Board  
  • Final Accountability Actions  
  • FOCUS STAT Presentations  
  • Vision and Direction Decisions  
  • Outside Organization Representation  
  • Making a Difference | % of departmental Strategic Results achieved on an annual basis |

Budget Office of the Director Program
## City Manager’s Office Programs

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<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
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</thead>
</table>
| **Active Living**| Jessica Prosser (City Managers Office)     | The purpose of this program is to support an active and engaged community through the support of the Healthy Places grant and other funding sources. | - Active Living Programs  
- Built Environment Design Consultations  
- “Healthy Places” Program Sessions | - 10% of public transit users living within one mile of the three Gold Line stations will walk or bike to the station  
- 25% of Homestead Park activity will be moderate to vigorous physical activity  
- Complete 100% of quarterly stakeholder meetings  
- Complete 80% of annual milestones outlined for the Terrace Park Redesign and Neighborhood Engagement  
- Complete 80% of annual milestones outlined for pedestrian route connecting Homestead Park neighborhood to Gold Strike Commuter Rail station  
- Complete 80% of annual milestones outlined for the Homestead Park Redesign and Neighborhood Engagement  
- Complete 80% of annual milestones outlined for the Park and Open Space Master Plan Update  
- Complete 80% of annual milestones outlined for wayfinding signs in southeast Arvada  
- Complete 90% of annual milestones outlined for the Healthy Living Program  
- Complete 90% of annual milestones outlined for the Sustain Arvada Festival and Arvada Park to Park 1/2 Marathon 10K 5K and Family Fun Run |
<table>
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</thead>
<tbody>
<tr>
<td>City Council Administrative</td>
<td>KR Kristen Rush (City</td>
<td>The purpose of the City Council Administrative Support program is to provide agenda,</td>
<td>Agenda Items, Agenda Packets, Boards and Commissions</td>
<td>• The percentage of Arvada residents using Homestead Park will increase by 10%</td>
</tr>
<tr>
<td>Support</td>
<td>Managers Office)</td>
<td>management, and staff support services to the City Council so they can make</td>
<td>Appointments, Boards and Commissions Recruitment,</td>
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<td>informed, effective, governing and policy decisions and board appointments on</td>
<td>City Council Member Event Logistics and Arrangements,</td>
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<td>behalf of the Community.</td>
<td>City Council Policy Manual, Council Chamber Reservations,</td>
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<td>Integrated Council Calendars, Meeting Minutes / Postings,</td>
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<td>Meeting Facilitation / Staff Support Services, Web</td>
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<td>and Other Public Postings, Event Logistics and</td>
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<td>Arrangements, City Council Appointee Evaluations</td>
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- # Agenda Items published
- # City Council Members Events supported
- % Agenda Packets delivered to City Council on time
- % Department agenda items attachments and content information delivered to City Clerk’s office on time
- Budget City Council Administrative Support Program
<table>
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<tr>
<th>Program</th>
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</table>
| Content Information Management     | BR Bruce Roome (City Managers Office)                                 | The purpose of the Content Information Management program is to provide official records and information management and research services to the City Council, departments and the public so they can easily access and share information. | - Codified Ordinances  
- Content Management Systems Administrator Services  
- Document Indexing and Scanning Sessions  
- Document Management System  
- Legal Recorded Documents  
- Maintained City Management Files  
- Non-Routine Document Request Research Projects  
- Open Records Request Responses  
- Personally Identifiable Information (PII) Related Audits  
- PII Training Sessions  
- Records Management  
- Records Center Document Management Services  
- Records Management Training Sessions  
- Retention Schedule Updates  
- Routine Imaged Document Request Retrievals | # Non-Routine Document Request Research Projects completed                                                                                     |
<p>|                                    |                                                                      |                                                                                                                                                                                                             |                                                                                                                                                                                                                 | # Open Records Request Responses provided                                                                                                           |
|                                    |                                                                      |                                                                                                                                                                                                             |                                                                                                                                                                                                                 | # P.I.I. Related Audits 300 pages conducted                                                                                                          |
|                                    |                                                                      |                                                                                                                                                                                                             |                                                                                                                                                                                                                 | # Routine Document Request Retrievals completed                                                                                                       |
|                                    |                                                                      |                                                                                                                                                                                                             |                                                                                                                                                                                                                 | # Total new documents in the Document Management System managed                                                                                     |
|                                    |                                                                      |                                                                                                                                                                                                             |                                                                                                                                                                                                                 | % Information requests where customers respond that the employee's service was rated Good or Superior                                                                                                     |
|                                    |                                                                      |                                                                                                                                                                                                             |                                                                                                                                                                                                                 | % Open Records Request Responses provided within established time frames                                                                            |
|                                    |                                                                      |                                                                                                                                                                                                             |                                                                                                                                                                                                                 | % Personal Identifying Information (P.I.I.) Related Audits where there are no P.I.I. items found                                                     |</p>
<table>
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<tbody>
<tr>
<td>Council Member Community Support</td>
<td>Mark Deven (City Managers Office)</td>
<td>The purpose of this program is to provide assistance, support and information services to City Council members so they can serve, represent, and respond to the Arvada Community.</td>
<td>• City Council Member Community Consultations</td>
<td>• City Council Candidate Manuals and Consultations provided</td>
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<td>• City Council Member Consultations</td>
<td>• # City Council Member Consultations provided</td>
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<td>• City Council Member Constituent Inquiry Responses</td>
<td>• % staff recommendations to City Council are adopted by the City Council</td>
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<td>• Percent of Routine City Council Member Constituent Inquiry Responses completed within seven days</td>
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<td>• # City Council Member Community Support Program</td>
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<td>Elections</td>
<td>Teri Colvin (City Managers Office)</td>
<td>The purpose of the Elections program is to provide voter assistance and election services to candidates and all citizens so they can participate in a fair, impartial, and transparent election process to fulfill their civic responsibility.</td>
<td>• City of Arvada Regular Elections</td>
<td>• # City Council Candidate Manuals and Consultations provided</td>
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<td>• Business Improvement District (BID)</td>
<td>• • Election Ballots</td>
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<td>• City Council Candidate Certifications</td>
<td>• • Election Campaign Finance Report Reviews</td>
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<td>• City Council Candidate Manuals and Consultations</td>
<td>• • Election Night Hosted Events</td>
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<td>• Downtown Development Authority (DDA)</td>
<td>• • Election Results Certifications</td>
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<td>• Election Ballots</td>
<td>• • Initiative/Referendum Petition Signature Verification</td>
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<td>• Election Campaign Finance Report Reviews</td>
<td>• • Mail Ballot Drop Off Sites and Customer Inquiry Responses</td>
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<td>• Election Results Certifications</td>
<td>• • On-Line Campaign Finance Report Publications</td>
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<td>• Initiative/Referendum Petition</td>
<td>• • Redistricting Maps</td>
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<td>• Signature Verification</td>
<td>• • Special Elections</td>
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<td># Registered voters supported</td>
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<td>% Candidates who report they strongly agree or agree that they were given timely correct and impartial information</td>
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<td>% Election Campaign Finance Reports provided to the public within 24 hours of required submission dates</td>
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<td>% Registered Arvada voters who vote in November elections</td>
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<td>Budget Elections Program</td>
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<td>Budget intergovernmental Relations Program</td>
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<td>Program</td>
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| Resilient Arvada | EJ    | The purpose of the Resilient Arvada Program is to provide resilience-building and emergency coordination services so that the City and community of Arvada can preserve the vibrancy, safety, and stability of our economy, infrastructure, neighborhoods, and organization. Resilience describes the ability of communities to rebound, positively adapt to, and thrive amidst changing conditions or challenges (including disasters and a changing climate). Resilient communities maintain their quality of life, healthy growth and economic development, and organizational effectiveness both in the present and for the future. | The Resilient Arvada Program provides emergency management coordination, technical assistance and outreach services to the city, community, and local partners. The following is a list of services provided by the program:  
- Inter-Agency and Interdepartmental Coordination  
- Neighborhood Engagement and Community Partnerships  
- Management of Emergency Coordination Center (ECC)  
- Recovery Planning  
- Community Resource and Vulnerability Assessments  
- Community Outreach and Preparedness Programs  
- Technical and Policy Advising to Management and Leadership Staff  
- Emergency Plan Updates  
- Cross-Departmental Emergency Management and Skills Development Training  
- Coordination of Emergency Hazard Alerts/Messaging  
- Coordination of City-Wide Emergency Exercises and Drills  
- Emergency Management Performance Grant (EMPG) Management and Reporting | 80% response gaps identified in exercises that are effectively addressed in future exercises and events  
- By 2016 90% completion rate for milestones related to emergency plan updates are met  
- Budget Emergency Management Program  
- By 2019 80% of neighborhoods with organized groups have incorporated resiliency elements into their processes as part of Arvada’s neighborhood recognition program |
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</thead>
</table>
| **Employee Communications** | **MV Maria Vanderkolk (City Managers Office)** | The purpose of the Employee Communications program is to provide multi-platform information services to employees and volunteers so they are engaged and deliver high quality customer service.                       | • Weekly Briefs  
• City-Wide Communication Reports  
• Communication Policies  
• In-Person Outreach Sessions  
• Internal Communication Plans  
• Internal Edited Documents  
• Internal Video Segments  
• Media Clips  
• Project Based Communication Reports  
• Video Archive Entries  
• Weekly Media Clip Reports | • Develop and Adopt a Disaster Recovery Plan  
• Attain NWS StormReady Recognition  
• % Department presentations that are submitted and reviewed with Arvada Media Services by the established deadlines  
• % of City employees who engage with a department or organization-wide employee committee  
• % of employee committee campaigns which meet or exceed their goal  
• 2% of regular employees are nominated each quarter for the employee of the quarter  
• 4 Internal Video Segments expected to be requested annually  
• 50% of City employees open the Weekly Brief Employee Newsletter  
• 90% of "Ask Arvada" respondents had their expectations Met or Exceeded  
• By 2016 the city will be rated as a "Top Work Place" by employees per the Denver Post survey |
<table>
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</table>
| External Communications | Maria Vanderkolk       | The purpose of this program is to provide multi-platform information services to the City Council, residents, visitors and business community members so they can assess resources and be engaged in the process of community governance. | - Media Relations
- Citizen Communications
- Employee Communications
- Broadcast and Video Support Services
- Publication of the Arvada Report
- Advertisements
- Community Message Videos
- Custom Printed Materials & Brochures
- Policy Research
- Social Media Posts
- Website Content Management and Design
- Fact Sheets
- Marketing Collateral
- Media Advisories
- Media Inquiry Responses
- “Notify Me” Alerts
- Press Conferences
- Public Forums
- Public Policy Communication Initiatives
- Talking Points | Employees respond at 4.5 or higher (on a scale of 1 - 5) as to whether they feel they are part of something meaningful in the Denver Post “Top Work Place” survey
KATV produces internal videos at 50% of cost as compared to external vendor
Budget Employee Communications Program
% of Ask Arvada customers who return a survey
30% of Citizen Survey respondents rate Arvada social networking sites an important or essential source of news
35 minutes per month Custom Video Programs produced |
### Program

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<tbody>
<tr>
<td>City Manager’s Office</td>
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<td>50% of the randomly sampled recipients will complete the biennial Citizens’ Survey</td>
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<td>Budget External Communications Program</td>
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<td>55% of Citizen Survey respondents rate the Arvada Report as a very important or essential source of news</td>
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<td>60% of Citizen Survey Respondents Consider the City Website as an Important or Essential Source of News</td>
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<td>75% of Citizens’ Survey respondents report they receive good value for their tax dollar</td>
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<td>90% of Ask Arvada customers have their question answered without submitting a service request</td>
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<td>90% of City internal customers who report KATV productions meets or exceeds their expectations</td>
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<td>City of Arvada information will be published in at least 75% of the issues of YOUR HUB and/or The Arvada Press (40 weeks out of 52)</td>
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<td>KATV will receive at least one first place award in the annual NATOA award contest</td>
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<td>The City of Arvada Facebook site will average 2000 “likes” and “shares” per month</td>
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<td>Budget External Communications Program</td>
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<tr>
<td>Jefferson Parkway</td>
<td>Bill Ray (City Managers Office)</td>
<td>The purpose of the Jefferson Parkway program is to provide project management services to the Jefferson Parkway Public Highway Authority (composed of the City of Arvada, City and County of Broomfield and Jefferson County) so that they can build the highway and facilitate regional mobility.</td>
<td>Agenda Packets and Meeting Support Services, Board Consultations, Budgets, Jefferson Parkway Public Highway Authority, Member Relations, Long Term Lease Contracts, Policy Implementations, Policy Recommendations, Pre-Long Term Lease Contracts, Project Management Services, Public Presentations, Right-of-Way (ROW) Acquisitions</td>
<td>% Established annual Milestones accomplished toward completion of the Jefferson Parkway ROW by 12-31-2015</td>
</tr>
<tr>
<td>Legislative Relations</td>
<td>Jessica Prosser (City Managers Office)</td>
<td>The purpose of the Legislative Relations program is to provide local government advocacy services to the City Council and departments so they can obtain resources and information for City services and successfully influence policy decisions and legislation that maintains local control.</td>
<td>Federal Agency Contacts, Legislative Communications and Briefings, Legislative Outreach Contacts and Sessions, Legislative Positions, Legislative Proposals, State Agency Contacts</td>
<td>20 Legislative Outreach Contacts and Sessions conducted, 4 Legislative Positions managed, 75% Legislative Positions successfully supported by our legislative delegation, 80% Legislative Positions that the City actively engages in that are successfully adopted by the State Legislature, Budget Legislative Relations Program</td>
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### City Manager’s Office

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</table>
| Licensing and Passports  | Kristen Rush (City Managers Office) | The purpose of the Licensing and Passport program is to provide business licensing and passport application services to business owners and passport applicants so they can obtain a passport, fulfill legal requirements, operate their business and serve their customers. | - Amusement Device Establishment Licenses  
- Applicant Consultations  
- Film Permits  
- Kennel Licenses  
- License Application Instruction Packets  
- License Application Status Updates  
- Liquor Establishment Licenses  
- Liquor Establishment Renewals  
- Other Business Licenses  
- Special Event Liquor Permits  
- Trash Hauler Licenses  
- Website Applicant Instructions and Updates  
- Passport Applications  
- Passport Photos  
- Passport Inquiry Responses  
- Liquor Licensing Authority and Meeting Support  
- City Trademarks and Trade Names | - Liquor Establishment Hearings held for New Applications Transfers of Ownership and violation hearings  
- Passport Application Packets submitted  
- Total Licenses (non-Liquor) provided  
- Total Special Event Liquor Permits provided  
- % Licensing and passport applicants who rated Employee Effectiveness and Employee Courtesy as “Good” or “Superior”  
- Budget Licensing and Passports Program |
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<tr>
<td>Organizational Leadership</td>
<td>Mark Deven (City Managers Office)</td>
<td>The purpose of the Organizational Leadership program is to provide strategic, financial and operational policy services to departments and employees so they can achieve and maintain service excellence.</td>
<td>- Citizen Surveys&lt;br&gt;- Citizen Survey Analysis Reports&lt;br&gt;- Corporate Review Facilitation&lt;br&gt;- Department Communication Strategy Consultations&lt;br&gt;- Employee Review Policy&lt;br&gt;- Employee/Mentoring Consultations&lt;br&gt;- Final Budget Document&lt;br&gt;- Leadership Development Training Sessions&lt;br&gt;- Leadership and Policy Guidance Services&lt;br&gt;- Performance Budget Facilitation&lt;br&gt;- Performance Management Facilitation&lt;br&gt;- Quarterly Council-Provided Performance Reports&lt;br&gt;- Quarterly Department STAT Performance Presentations&lt;br&gt;- Strategic Plan Facilitation&lt;br&gt;- Strategic Projects Facilitation</td>
<td># Quarterly Department STAT Performance Presentations facilitated&lt;br&gt;# Quarterly Website Performance Reports published&lt;br&gt;$ Program expenditure per City Service rated in the City Survey&lt;br&gt;30% Biennial budgets allocated to Strategic Results in the City Council's City Strategic Plan (Target TBD)&lt;br&gt;80% Department Strategic and Key Results achieved (Target TBD)&lt;br&gt;90% City funds that have a 10 year financial plan&lt;br&gt;95% City funds that sustain balances that meet or exceed City Council guidelines&lt;br&gt;All City Services listed in the Biennial Citizens' Survey average a 70% rate of &quot;satisfied&quot; or &quot;very satisfied&quot;</td>
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<td>The City's Bond Rating is AA or better</td>
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<td>Budget Organizational Leadership Program</td>
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<td>Citizen Impression of City employees - Professional attitude</td>
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<td>Citizen Impression of City employees - Knowledgeable</td>
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<td>Citizen Impression of City employees - Willingness to help or understand</td>
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<td>Citizen Impression of City employees - Making you feel valued as a citizen/customer</td>
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<td>Citizen Impression of City employees - Overall Impression</td>
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<td>Public Trust - City employees really try to do quality work</td>
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<td>Public Trust - I am pleased with the overall direction that the City is taking</td>
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<td>Public Trust - I receive good value for the City taxes I pay</td>
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<td>Public Trust - City government welcomes citizen involvement</td>
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<td>Public Trust - I am well informed on major issues in the City</td>
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<td>Public Trust - Government is really run for the benefit of all the people</td>
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<td>Public Trust - Most elected officials care what people like me think</td>
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| Sustain Arvada Wellness | Jessica Prosser (City Managers Office) | The purpose of the Sustain Arvada program is to provide specialized programs and resource conservation services to City departments, residents, and businesses so they can carefully use and preserve resources, be healthier, and save money. | Advisory Committee Services  
Agricultural Land Leases  
City Council Services  
Communication, Education and Outreach  
Presentations and Events  
Community and Regional Partnerships  
Contract Administration Services  
Energy Conservation Programs  
Grand Administration Services  
“Grow Local” Programs  
“Sustain Arvada” Annual Report  
Transportation Demand Management Programs  
Waste Reduction and Diversion Programs  
Water Conservation Programs | 30% Participants of “Resource Smart Arvada” who install energy retrofits that total 20% or more energy reduction |

- 35 Education and Outreach Presentations provided
- 9 “Sustain Arvada Advisory Group” Work Plan Milestones managed
- 90% “Sustain Arvada Advisory Group” Work Plan Milestones achieved
- Add four new affordable community food assets in underserved areas by 2019
- Obtain the 2012 national average for waste diversion of 35% by 2019.
## Administrative Management

**Owner:** Lorie Gillis (City Managers Office)

**Purpose Statement:**
The purpose of the Administrative Program is to provide human resource, communication, information, and financial management support as well as leadership services to the Department so they can achieve their strategic and operational results.

**Services Provided:**
- Purchase Card Audits
- Employee Administrative Services (recruitment, on-boarding services, evaluations, recognition, disciplinary actions, exiting services)
- Office Equipment and Supply Purchases
- Technology Maintenance
- Volunteer Coordination Management Services
- Professional Memberships
- Community Organization Liaisons
- Convenience Print Copies
- Employee Safety Measures
- Vehicle Payments
- Payments (building, utilities)
- Workforce Plans
- Succession Plans
- Property, Equipment and Software Inventories
- Contract Management Services
- Ask Arvada Request Responses
- Bid Award Recommendations
- Billing Stuffers
- Brochures
- Customer Request Responses
- Department Policies
- Employee Safety
- External Communications
- Internal Communications
- Training Sessions
- Travel Request Approvals
- Department Specific Services
- Bid Responses
- Completed Performance Evaluations
- Meetings Coordinated
- Findings of Facts and Orders
- Telephone Inquiry Responses and Referrals
- Customer Service Best Practice Protocol

**Performance Measures:**
- 90% of performance evaluations completed within 30 days of due date
## City Manager’s Office

<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
</tr>
</thead>
</table>
| **Office of the Director**    | MD  Mark Deven (City Managers Office) | The purpose of the Office of the Director is to provide vision, directions, strategy, and leadership services to the Department so it can achieve its mission and live by the City's core values. | - Leadership Actions  
- Developing and Supporting Organizational Culture  
- Department Policies and Practices  
- Appointing Authority Decisions  
- Work Force Decisions  
- City Strategic Business Plan Implementation Strategies  
- Council/City Manager Relationships  
- City Council Presentations  
- Organizational Initiatives  
- Employee TLC Program  
- Sounding Board  
- Final Accountability Actions  
- FOCUS STAT Presentations  
- Vision and Direction Decisions  
- Outside Organization Representation  
- Making a Difference |

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**Program Owner**  
- **test budget book**
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<tr>
<th>Program</th>
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<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
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</table>
| Active Living      | Jessica Prosser (City Managers Office) | The purpose of this program is to support an active and engaged community through the support of the Healthy Places grant and other funding sources. | • Active Living Programs  
• Built Environment Design Consultations  
• “Healthy Places” Program Sessions | 10% of public transit users living within one mile of the three Gold Line stations will walk or bike to the station |
<p>|                    |                              |                                                                                    |                                                                  | 25% of Homestead Park activity will be moderate to vigorous physical activity                                |
|                    |                              |                                                                                    |                                                                  | Complete 100% of quarterly stakeholder meetings                                                            |
|                    |                              |                                                                                    |                                                                  | Complete 80% of annual milestones outlined for the Terrace Park Redesign and Neighborhood Engagement          |
|                    |                              |                                                                                    |                                                                  | Complete 80% of annual milestones outlined for pedestrian route connecting Homestead Park neighborhood to Gold Strike Commuter Rail station |
|                    |                              |                                                                                    |                                                                  | Complete 80% of annual milestones outlined for the Homestead Park Redesign and Neighborhood Engagement          |
|                    |                              |                                                                                    |                                                                  | Complete 80% of annual milestones outlined for the Park and Open Space Master Plan Update                     |
|                    |                              |                                                                                    |                                                                  | Complete 80% of annual milestones outlined for wayfinding signs in southeast Arvada                          |
|                    |                              |                                                                                    |                                                                  | Complete 90% of annual milestones outlined for the Healthy Living Program                                   |
|                    |                              |                                                                                    |                                                                  | Complete 90% of annual milestones outlined for the Sustain Arvada Festival and Arvada Park to Park 1/2 Marathon 10K 5K and Family Fun Run |</p>
<table>
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<tr>
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<th>Performance Measures</th>
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</table>
| City Council Administrative   | KR  Kristen Rush (City Managers Office) | The purpose of the City Council Administrative Support program is to provide agenda, meeting management, and staff support services to the City Council so they can make informed, effective, governing and policy decisions and board appointments on behalf of the Community. | Agenda Items  
Board and Commissions  
Appointments  
Boards and Commissions  
Recruitment  
City Council Member Event  
Logistics and Arrangements  
City Council Policy Manual  
Council Chamber Reservations  
Integrated Council Calendars  
Meeting Minutes / Postings  
Meeting Facilitation / Staff Support Services  
Web and Other Public Postings  
Event Logistics and Arrangements  
City Council Appointee Evaluations | The percentage of Arvada residents using Homestead Park will increase by 10%  
The percentage of Arvada residents using Terrace Park will increase by 10%  
Budget Wellness and Active Living Program  
# Agenda Items published  
# City Council Members Events supported  
% Agenda Packets delivered to City Council on time  
% Department agenda items attachments and content information delivered to City Clerk’s office on time  
Budget City Council Administrative Support Program |
<table>
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<tr>
<th>Program</th>
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<th>Performance Measures</th>
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</thead>
</table>
| Content Information Management| Bruce Roome (City Managers Office) | The purpose of the Content Information Management program is to provide official records and information management and research services to the City Council, departments and the public so they can easily access and share information. | - Codified Ordinances  
- Content Management Systems Administrator Services  
- Document Indexing and Scanning Sessions  
- Document Management System  
- Legal Recorded Documents  
- Maintained City Management Files  
- Non-Routine Document Request Research Projects  
- Open Records Request Responses  
- Personally Identifiable Information (PII) Related Audits  
- PII Training Sessions  
- Records Management  
- Records Center Document Management Services  
- Records Management Training Sessions  
- Retention Schedule Updates  
- Routine Imaged Document Request Retrievals | # Non-Routine Document Request Research Projects completed  
# Open Records Request Responses provided  
# P.I.I. Related Audits 300 pages conducted  
# Routine Document Request Retrievals completed  
# Total new documents in the Document Management System managed  
% Information requests where customers respond that the employee's service was rated Good or Superior  
% Open Records Request Responses provided within established time frames  
% Personal Identifying Information (P.I.I.) Related Audits where there are no P.I.I. items found |
<table>
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</table>
| Council Member Community Support| Mark Deven (City Managers Office) | The purpose of this program is to provide assistance, support and information services to City Council members so they can serve, represent, and respond to the Arvada Community. | ● City Council Member Community Consultations  
● City Council Member Consultations  
● City Council Member Constituent Inquiry Responses | # City Council Member Consultations provided |
| Elections                       | Teri Colvin (City Managers Office) | The purpose of the Elections program is to provide voter assistance and election services to candidates and all citizens so they can participate in a fair, impartial, and transparent election process to fulfill their civic responsibility. | ● City of Arvada Regular Elections  
● Business Improvement District (BID)  
● City Council Candidate Certifications  
● City Council Candidate Manuals and Consultations  
● Downtown Development Authority (DDA)  
● Election Ballots  
● Election Campaign Finance Report Reviews  
● Election Night Hosted Events  
● Election Results Certifications  
● Initiative/Referendum Petition Signature Verification  
● Mail Ballot Drop Off Sites and Customer Inquiry Responses  
● On-Line Campaign Finance Report Publications  
● Redistricting Maps  
● Special Elections | # City Council Candidate Manuals and Consultations provided |
<table>
<thead>
<tr>
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<tr>
<td>Budget Elections Program</td>
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<td># Registered voters supported</td>
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<td>Budget intergovernmental Relations Program</td>
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<td>% Candidates who report they strongly agree or agree that they were given timely correct and impartial information</td>
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<td>% Election Campaign Finance Reports provided to the public within 24 hours of required submission dates</td>
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<td>% Registered Arvada voters who vote in November elections</td>
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</table>
| Resilient Arvada | Enessa Janes | The purpose of the Resilient Arvada Program is to provide resilience-building and emergency coordination services so that the City and community of Arvada can preserve the vibrancy, safety, and stability of our economy, infrastructure, neighborhoods, and organization. Resilience describes the ability of communities to rebound, positively adapt to, and thrive amidst changing conditions or challenges (including disasters and a changing climate). Resilient communities maintain their quality of life, healthy growth and economic development, and organizational effectiveness both in the present and for the future. | The Resilient Arvada Program provides emergency management coordination, technical assistance and outreach services to the city, community, and local partners. The following is a list of services provided by the program:  
- Inter-Agency and Interdepartmental Coordination  
- Neighborhood Engagement and Community Partnerships  
- Management of Emergency Coordination Center (ECC)  
- Recovery Planning  
- Community Resource and Vulnerability Assessments  
- Community Outreach and Preparedness Programs  
- Technical and Policy Advising to Management and Leadership Staff  
- Emergency Plan Updates  
- Cross-Departmental Emergency Management and Skills Development Training  
- Coordination of Emergency Hazard Alerts/Messaging  
- Coordination of City-Wide Emergency Exercises and Drills  
- Emergency Management Performance Grant (EMPG) Management and Reporting | 80% response gaps identified in exercises that are effectively addressed in future exercises and events |
<p>|               |       |                                                                                                                                                                                                                     |                                                                                                                                                                                                                 | By 2016 90% completion rate for milestones related to emergency plan updates are met |
|               |       |                                                                                                                                                                                                                     |                                                                                                                                                                                                                 | Budget Emergency Management Program |
|               |       |                                                                                                                                                                                                                     |                                                                                                                                                                                                                 | By 2019 80% of neighborhoods with organized groups have incorporated resiliency elements into their processes as part of Arvada's neighborhood recognition program |</p>
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</table>
| Employee Communications | Maria Vanderkolk (City Managers Office) | The purpose of the Employee Communications program is to provide multi-platform information services to employees and volunteers so they are engaged and deliver high quality customer service. | - Weekly Briefs  
- City-Wide Communication Reports  
- Communication Policies  
- In-Person Outreach Sessions  
- Internal Communication Plans  
- Internal Edited Documents  
- Internal Video Segments  
- Media Clips  
- Project Based Communication Reports  
- Video Archive Entries  
- Weekly Media Clip Reports | - Develop and Adopt a Disaster Recovery Plan  
- Attain NWS StormReady Recognition  
- % Department presentations that are submitted and reviewed with Arvada Media Services by the established deadlines  
- % of City employees who engage with a department or organization-wide employee committee  
- % of employee committee campaigns which meet or exceed their goal  
- 2% of regular employees are nominated each quarter for the employee of the quarter  
- 4 Internal Video Segments expected to be requested annually  
- 50% of City employees open the Weekly Brief Employee Newsletter  
- 90% of “Ask Arvada” respondents had their expectations Met or Exceeded  
- By 2016 the city will be rated as a "Top Work Place" by employees per the Denver Post survey |
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<tr>
<td>External Communications</td>
<td>Maria Vanderkolk (City Managers Office)</td>
<td>The purpose of this program is to provide multi-platform information services to the City Council, residents, visitors and business community members so they can assess resources and be engaged in the process of community governance.</td>
<td>- Media Relations</td>
<td>Employees respond at 4.5 or higher (on a scale of 1 - 5) as to whether they feel they are part of something meaningful in the Denver Post “Top Work Place” survey</td>
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<td>- Citizen Communications</td>
<td>KATV produces internal videos at 50% of cost as compared to external vendor</td>
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<td>- Employee Communications</td>
<td>Budget Employee Communications Program</td>
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<td>- Broadcast and Video Support Services</td>
<td>% of Ask Arvada customers who return a survey</td>
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<td>- Publication of the Arvada Report</td>
<td>30% of Citizen Survey respondents rate Arvada social networking sites an important or essential source of news</td>
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<td>- Advertisements</td>
<td>35 minutes per month Custom Video Programs produced</td>
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<td>- Community Message Videos</td>
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<td>Program</td>
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<td><strong>50% of the randomly sampled recipients will complete the biennial Citizens' Survey</strong></td>
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<td><strong>55% of Citizen Survey respondents rate the Arvada Report as a very important or essential source of news</strong></td>
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<td><strong>60% of Citizen Survey Respondents Consider the City Website as an Important or Essential Source of News</strong></td>
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<td><strong>75% of Citizens’ Survey respondents report they receive good value for their tax dollar</strong></td>
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<td><strong>90% of Ask Arvada customers have their question answered without submitting a service request</strong></td>
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<td><strong>90% of City internal customers who report KATV productions meet or exceed their expectations</strong></td>
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<td><strong>City of Arvada information will be published in at least 75% of the issues of YOUR HUB and/or The Arvada Press (40 weeks out of 52)</strong></td>
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<td><strong>KATV will receive at least one first place award in the annual NATOA award contest</strong></td>
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<td><strong>The City of Arvada Facebook site will average 2000 &quot;likes&quot; and or &quot;shares&quot; per month</strong></td>
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<td><strong>Budget External Communications Program</strong></td>
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<tr>
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<td>Services Provided</td>
<td>Performance Measures</td>
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</tbody>
</table>
| Jefferson Parkway      | Bill Ray (City Managers Office) | The purpose of the Jefferson Parkway program is to provide project management services to the Jefferson Parkway Public Highway Authority (composed of the City of Arvada, City and County of Broomfield and Jefferson County) so that they can build the highway and facilitate regional mobility. | Agenda Packets and Meeting Support Services  
Board Consultations  
Budgets  
Jefferson Parkway Public Highway Authority  
Member Relations  
Long Term Lease Contracts  
Policy Implementations  
Policy Recommendations  
Pre-Long Term Lease Contracts  
Project Management Services  
Public Presentations  
Right-of-Way (ROW) Acquisitions | % Established annual Milestones accomplished toward completion of the Jefferson Parkway ROW by 12-31-2015 |
| Legislative Relations  | Jessica Prosser (City Managers Office) | The purpose of the Legislative Relations program is to provide local government advocacy services to the City Council and departments so they can obtain resources and information for City services and successfully influence policy decisions and legislation that maintains local control. | Federal Agency Contacts  
Legislative Communications and Briefings  
Legislative Outreach Contacts and Sessions  
Legislative Positions  
Legislative Proposals  
State Agency Contacts | 20 Legislative Outreach Contacts and Sessions conducted                                               |

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<table>
<thead>
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<th>Program</th>
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</thead>
</table>
| Licensing and Passports  | Kristen Rush (City Managers Office) | The purpose of the Licensing and Passport program is to provide business licensing and passport application services to business owners and passport applicants so they can obtain a passport, fulfill legal requirements, operate their business and serve their customers. | • Amusement Device Establishment Licenses  
• Applicant Consultations  
• Film Permits  
• Kennel Licenses  
• License Application Instruction Packets  
• License Application Status Updates  
• Liquor Establishment Licenses  
• Liquor Establishment Renewals  
• Other Business Licenses  
• Special Event Liquor Permits  
• Trash Hauler Licenses  
• Website Applicant Instructions and Updates  
• Passport Applications  
• Passport Photos  
• Passport Inquiry Responses  
• Liquor Licensing Authority and Meeting Support  
• City Trademarks and Trade Names | # Liquor Establishment Hearings held for New Applications Transfers of Ownership and violation hearings  
# Passport Application Packets submitted  
# Total Licenses (non-Liquor) provided  
# Total Special Event Liquor Permits provided  
% Licensing and passport applicants who rated Employee Effectiveness and Employee Courtesy as “Good” or “Superior”.  
Budget Licensing and Passports Program |
<table>
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<th>Performance Measures</th>
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</table>
| Organizational Leadership       | Mark Deven (City Managers Office) | The purpose of the Organizational Leadership program is to provide strategic, financial and operational policy services to departments and employees so they can achieve and maintain service excellence. | - Citizen Surveys  
- Citizen Survey Analysis Reports  
- Corporate Review Facilitation  
- Department Communication Strategy Consultations  
- Employee Review Policy  
- Employee/Mentoring Consultations  
- Final Budget Document  
- Leadership Development Training Sessions  
- Leadership and Policy Guidance Services  
- Performance Budget Facilitation  
- Performance Management Facilitation  
- Quarterly Council-Provided Performance Reports  
- Quarterly Department STAT Performance Presentations  
- Strategic Plan Facilitation  
- Strategic Projects Facilitation |  
# Quarterly Department STAT Performance Presentations facilitated  
# Quarterly Website Performance Reports published  
$ Program expenditure per City Service rated in the City Survey  
30% Biennial budgets allocated to Strategic Results in the City Council's City Strategic Plan (Target TBD)  
80% Department Strategic and Key Results achieved (Target TBD)  
90% City funds that have a 10 year financial plan  
95% City funds that sustain balances that meet or exceed City Council guidelines  
All City Services listed in the Biennial Citizens' Survey average a 70% rate of "satisfied" or "very satisfied" |
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<td>The City’s Bond Rating is AA or better</td>
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<td><strong>Budget Organizational Leadership Program</strong></td>
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<td><strong>Citizen Impression of City employees - Professional attitude</strong></td>
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<td><strong>Citizen Impression of City employees - Knowledgeable</strong></td>
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<td></td>
<td><strong>Citizen Impression of City employees - Willingness to help or understand</strong></td>
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<td><strong>Citizen Impression of City employees - Making you feel valued as a citizen/customer</strong></td>
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<td><strong>Citizen Impression of City employees - Overall Impression</strong></td>
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<td><strong>Public Trust - City employees really try to do quality work</strong></td>
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<td><strong>Public Trust - I am pleased with the overall direction that the City is taking</strong></td>
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<td><strong>Public Trust - I receive good value for the City taxes I pay</strong></td>
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<td><strong>Public Trust - City government welcomes citizen involvement</strong></td>
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<td><strong>Public Trust - I am well informed on major issues in the City</strong></td>
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<td><strong>Public Trust - Government is really run for the benefit of all the people</strong></td>
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<td><strong>Public Trust - Most elected officials care what people like me think</strong></td>
</tr>
</tbody>
</table>
## Sustain Arvada Wellness

**Owner:** Jessica Prosser (City Managers Office)

**Purpose Statement:**
The purpose of the Sustain Arvada program is to provide specialized programs and resource conservation services to City departments, residents, and businesses so they can carefully use and preserve resources, be healthier, and save money.

**Services Provided:**
- Advisory Committee Services
- Agricultural Land Leases
- City Council Services
- Communication, Education and Outreach
- Presentations and Events
- Community and Regional Partnerships
- Contract Administration Services
- Energy Conservation Programs
- Grand Administration Services
- “Grow Local” Programs
- “Sustain Arvada” Annual Report
- Transportation Demand Management Programs
- Waste Reduction and Diversion Programs
- Water Conservation Programs

**Performance Measures:**
- 30% Participants of “Resource Smart Arvada” who install energy retrofits that total 20% or more energy reduction
- 35 Education and Outreach Presentations provided
- 9 “Sustain Arvada Advisory Group” Work Plan Milestones managed
- 90% “Sustain Arvada Advisory Group” Work Plan Milestones achieved
- Add four new affordable community food assets in underserved areas by 2019
- Obtain the 2012 national average for waste diversion of 35% by 2019.

**Budget Sustain Arvada Program**
# Administrative Management

**Owner**

Lorie Gillis (City Managers Office)

**Purpose Statement**

The purpose of the Administrative Program is to provide human resource, communication, information, and financial management support as well as leadership services to the Department so they can achieve their strategic and operational results.

**Services Provided**

- Purchase Card Audits
- Employee Administrative Services (recruitment, on-boarding services, evaluations, recognition, disciplinary actions, exiting services)
- Office Equipment and Supply Purchases
- Technology Maintenance
- Volunteer Coordination Management Services
- Professional Memberships
- Community Organization Liaisons
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- Employee Safety Measures
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- Ask Arvada Request Responses
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- Internal Communications
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- Findings of Facts and Orders
- Telephone Inquiry Responses and Referrals
- Customer Service Best Practice Protocol

**Performance Measures**

- 90% of performance evaluations completed within 30 days of due date

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---
The purpose of the Office of the Director is to provide vision, directions, strategy, and leadership services to the Department so it can achieve its mission and live by the City's core values.

- Leadership Actions
- Developing and Supporting Organizational Culture
- Department Policies and Practices
- Appointing Authority Decisions
- Work Force Decisions
- City Strategic Business Plan Implementation Strategies
- Council/City Manager Relationships
- City Council Presentations
- Organizational Initiatives
- Employee TLC Program
- Sounding Board
- Final Accountability Actions
- FOCUS STAT Presentations
- Vision and Direction Decisions
- Outside Organization Representation
- Making a Difference

% of departmental Strategic Results achieved on an annual basis
Community Development Welcome

Mission

The Mission of the Community Development Department is to provide land use planning, affordable and quality housing, neighborhood engagement and property code compliance services to the City and community of Arvada so they can live and work in a well-planned, safe and vibrant City for current and future generations.

Budget

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget</th>
<th>Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015 Actual</td>
<td>$7,973,915</td>
<td>26.00</td>
</tr>
<tr>
<td>2016 Revised</td>
<td>$8,468,093</td>
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</tr>
<tr>
<td>2017 Proposed</td>
<td>$7,908,611</td>
<td>27.00</td>
</tr>
<tr>
<td>2018 Proposed</td>
<td>$8,095,690</td>
<td>27.00</td>
</tr>
</tbody>
</table>
Issues on the Horizon

1. GOLD LINE DEVELOPMENT - The coming of the Gold Line and transit oriented development (TOD) opportunities, if well managed, will result in:

- Adequate parking for the Gold Line and surrounding areas,
- Positive impact on adjacent neighborhood,
- Increased business and residential development opportunities for Olde Town,
- Smooth traffic flow for Gold Line users and surrounding areas,
- Example of successful partnerships,
- Efficient use of tax dollars to meet identified community goals,
- Another “Crown Jewel” for Arvada,
Community Development

A model for successful mixed use development in other areas of the City.

2. NEIGHBORHOOD ENGAGEMENT - The lack of organized and engaged neighborhoods impedes the ability to effectively partner with residents to address neighborhood issues and concerns which, if not addressed, will result in:
   - Residents uninformed about City issues,
   - inability to effectively solicit input from residents,
   - Uncohesive neighborhoods that lack identity, unity and sense of belonging,
   - Decreased sense of security,
   - Decreased property maintenance,
   - Increased demand for City enforcement services.

3. STAKEHOLDER ENGAGEMENT - The continuing inability to fully engage and inform a broadly represented stakeholder discussion on community development issues in a timely fashion, if not addressed, will result in:
   - Fragmented representation on specific issues,
   - Lost opportunities for participation and education,
   - Uninformed, unaware and misinformed participants,
   - Lack of support for City initiatives,
   - Perception of unfair processes and loss of trust in government,
   - A lack of understanding of stakeholder wants and needs,
   - A vocal minority exerting undue influence in City decisions.

4. PRESERVING HOUSING STOCK - The increasing age, obsolescence, and deterioration of the City's housing stock and residential areas, coupled with the lack of financial capability, knowledge, or motivation of property owners to maintain and rehabilitate their housing, if not addressed, will result in:
   - Negative impact on resale values of homes,
   - Increased costs associated with deferred maintenance will make it too expensive for homeowners to afford or be inclined to undertake renovations or repairs,
   - Increased hazards to housing occupants,
   - Decrease ownership and increase rental properties,
   - Lead to or accelerate neighborhood decline,
   - Negative perception of City's effectiveness and image,
   - Increased reliance on government services and resources,
   - Negative impact on adjacent properties or neighborhoods,
   - Visual blight.

5. REDEVELOPMENT OF COMMERCIAL AND RESIDENTIAL AREAS - The increasing obsolescence or decline of select non-residential, commercial and industrial areas, if not properly addressed, will result in:
   - Loss of tax revenues,
   - Reduced property values,
   - Visual blight,
   - Negative City image,
   - Increased demand for City services to address criminal activity, code violations, unsafe conditions, etc,
   - Negative impact on adjacent properties or neighborhoods,
   - Pressure to allow or approve uses in conflict with City's long range plans,
   - Loss of needed desirable local outlets for goods and services,
   - Inability to attract viable businesses compatible with the neighborhood.

6. VACANT LANDS COMPREHENSIVE PLAN CONFORMANCE - Continued pressure to develop vacant non-resident zoned properties & infill sites to uses that are not in conformance with the City's comprehensive plan, if not properly addressed, will result in:
   - Increased citizen controversy,
   - Loss of property for jobs and sales tax generation,
Community Development

- Confusion in the marketplace.
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Arvada Community Development Information     | Joan Brown     | The purpose of this program is to provide information and resource services to Arvada residents, business, the development community and stakeholders so they can verify information, solve problems, make decisions and understand Arvada's community development policies. | - Document Management Record Retrievals  
- City Maps  
- Development Project Map and Narratives  
- Walk-In Inquiry Responses  
- Community Development Newsletter Articles  
- Development Plan File Retrievals  
- Email Inquiry Responses  
- Housing Neighborhood Revitalization Press Releases  
- Website Community Development Updates  
- Demographic Data Results/Reports  
- Development Plan Records Stored  
- Development Plan Record Retrievals  
- Grantee Performance Reports  
- Housing Client Referrals  
- Weekly Pre-Submittal Activity Reports  
- Permit/Process Guides  
- External Agency Referral Responses  
- Information Access Complaint Responses  
- Ask Arvada Responses  
- On-line Inquiry Responses  
- Development Year End Report  
- Studies and Report Copies                                                                 | # Ask Arvada responses provided/Neighborhood Services |

- # telephone inquiry responses provided  
- # walk-in inquiry responses provided  
- 95% of Ask Arvada inquiries responded to within three days
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
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</thead>
</table>
| City Planning and Development          | Robert Smetana (Community Development)                                | The purpose of this program is to provide planning, land use code, and development management services to Arvada residents and businesses, the development community and stakeholders so they can create jobs, generate City tax revenues, create diverse housing opportunities in urban centers and create a well-planned, sustainable, livable City for our residents and future generations to enjoy. | • Olde Town Design Guidelines Certificate of Compliance  
• Development Neighborhood Meetings  
• Public Meetings Notifications  
• Land Development Code Training Sessions  
• Development Plan Staff Reports  
• Site Visits  
• Land Development Code Updates  
• Permit Reviews  
• Public Input Open House Sessions  
• Zoning Compliance Letters  
• Development Process Consultations  
• Design Guidelines  
• Certificate of Occupancy Sign-Offs  
• Municipal Code Land Development Enforcement  
• Pre-Submittal Development Consultations  
• Development Fee Determinations and Collections  
• Comprehensive Plan  
• Special Projects                                                                                         | • # Design Guidelines Review of Certificates of Compliance provided                                                                                     |
## Community Development

<table>
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<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
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</thead>
<tbody>
<tr>
<td></td>
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<td>By 2019 the City's Land Development Code and zoning map will be updated to be consistent within the Comprehensive Plan.</td>
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<td>By December 2017 the City will complete rezoning of 9 acre Olde Town transit oriented development (TOD) site.</td>
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<td>By December 2017 the City will reevaluate framework plan for the Sheridan TOD station.</td>
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<td>Budget City Planning and Development Program</td>
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</tbody>
</table>
### Community Development

<table>
<thead>
<tr>
<th>Program</th>
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<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Decision Support</td>
<td>Joan Brown (Community</td>
<td>The purpose of this program is to provide supporting informational services to</td>
<td>Planning Commission Workshops&lt;br&gt;City Council Workshops&lt;br&gt;Legislative Advocacy Recommendations&lt;br&gt;Development Activity Staff Reports&lt;br&gt;Five Year Consolidation Plan&lt;br&gt;Annual Community Development Block Grant (CDBG) Action Plan&lt;br&gt;Design Review&lt;br&gt;Board of Adjustment Workshops&lt;br&gt;Design Review Committee Workshops&lt;br&gt;Design Review Committee Training Sessions&lt;br&gt;City Council Development Hearings&lt;br&gt;Housing Authority Meetings&lt;br&gt;Housing Authority Budget&lt;br&gt;Planning Commission Meetings&lt;br&gt;Board of Adjustment Meetings&lt;br&gt;Administration Plan Decisions&lt;br&gt;City Council Development Case Schedules&lt;br&gt;Board of Adjustment Training Sessions&lt;br&gt;Certificate of Compliance with Design Guideline Meetings&lt;br&gt;Administrative Interpretations&lt;br&gt;Code Interpretations&lt;br&gt;Design Review Committee Meetings&lt;br&gt;Council, Board, and Commission Packets&lt;br&gt;Gold Line Advisory Committee Consulations</td>
<td># Council Board and Commission packets provided (combined)</td>
</tr>
</tbody>
</table>

# Council Board and Commission packets provided

# Council Board and Commission training sessions and workshops provided

95% of decisions where a complete and accurate packet is presented at the public meetings
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
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<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| **Housing Preservation and Resources** | **Ed Talbot (Community Development)** | The purpose of this program is to provide financial resources, technical support, housing and neighborhood assistance services to Arvada residents, businesses, property owners, and stakeholders so they provide, improve, and afford quality housing. | - Private Activity Bonding Authority  
- Tool Bank Utilization  
- Home Improvements  
- Transit Oriented Development (TOD) Multi-family Workforce Housing Loans  
- Varied Housing Reports and Information  
- Section Eight Management Assessment Program (SEMAP) Reports for Section 8  
- Annual Essential Home Repair Satisfaction Survey  
- Essential Home Repairs Quarterly Report  
- Paint-a-thon  
- Residential Rental Improvement Loans  
- First Time Home Buyer Loans/Grants  
- Low to Moderate Income Neighborhood  
- Infrastructure Improvements  
- Low to Moderate Infrastructure Funding Allocations  
- Section 8 Housing Assistance Payments  
- Visibility Improvements  
- Energy Efficiency Grants  
- Accessory Dwelling Unit Loans and Grants  
- Section 8 Deposit Loans and Grants  
- Single Family Rehab Affordable Housing Grants, Loans and Loan Subsidies |  

- **Budget Decision Support Program**  
  
- **# Number of Families receiving section 8 housing assistance payments on a monthly average**  
  
- **# Single family rehab affordable housing grants loans and loan subsidies provided**  
  
- **Achieve HUD CDBG 1.5 expenditure timeliness ratio**
<table>
<thead>
<tr>
<th>Program</th>
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<th>Performance Measures</th>
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<tbody>
<tr>
<td></td>
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<td>Arvada Housing Authority Section 8 Program Annual HUD SEMAP rating</td>
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<td>Average cost per Essential Home Repairs Program rehabilitation job</td>
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<td>Average Program expenditures (Housing Assistance Program) per unit/per month a Section 8 family was provided service</td>
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<td>Essential Home Repairs Program client annual satisfaction survey service rating</td>
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<td></td>
<td>Budget CDBG Housing Preservation &amp; Resources Program</td>
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<td>Budget Housing Preservation and Resources Program</td>
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<tr>
<td>Program</td>
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</table>
| Neighborhood Engagement | Gregory Carr (Community Development) | The purpose of this program is to provide coordination, communication and financial resource services to the Arvada community, City departments and neighborhood partners so they can establish partnerships and achieve long-term neighborhood goals that preserve the stability, safety and appearance of neighbors. | - Neighborhood Group Training Sessions  
- Organized Neighborhood Registrations  
- Neighborhood Group Presentations  
- Block Party Sessions  
- Block Party Trailer Utilization  
- Neighborhood Forum Sessions  
- Neighborhood Group Outreach Sessions  
- 5-Star Neighborhood Registrations  
- Know Your Neighbor Grants  
- Special Event Presentations  
- Volunteer Coordination  
- Neighborhood Grants  
- Neighborhood Identifiers  
- NextDoor.com  
- Mediation  
- Community Gardens  
- Yard of the Month Awards  
- Neighborhood Newsletters  
- Neighborhood Mailings  
- HOA Management Companies  
- Community Development Workshops | - # 5-star neighborhood registrations completed                                                                                                           |
<table>
<thead>
<tr>
<th>Program</th>
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</thead>
<tbody>
<tr>
<td>Neighborhood &quot;Know Your Neighbor&quot; grants</td>
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<td></td>
<td>🔄 Neighborhood &quot;Know Your Neighbor&quot; grants</td>
</tr>
<tr>
<td>Block Party Trailer Utilizations</td>
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<td>🔄 Block Party Trailer Utilizations</td>
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<tr>
<td>Neighborhood Movie program utilizations</td>
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<td>🔄 Neighborhood Movie program utilizations</td>
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<tr>
<td>Program</td>
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<td>Purpose Statement</td>
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<td>Performance Measures</td>
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</tbody>
</table>
| Property Improvement Partnership | Gregory Carr (Community Development) | The purpose of this program is to provide inspections, enforcement and community support services to Arvada residents and businesses so they can have consistently applied property standards across the City that preserve the stability, safety and appearance of neighborhoods. | - Sales Tax License Zoning Approvals  
- Liquor License Reviews  
- Zoning Clearances  
- Zoning Investigations  
- Property Maintenance Investigations  
- Property Surveys  
- Other City Department Enforcement Actions  
- Housing Age Reports  
- Rental Unit Reports  
- Special Needs Referrals  
- Property Maintenance (inside) Inspections  
- Rental Property Registrations  
- Temporary Sign Permit Reviews  
- Right of Way Sign Removals  
- Neighborhood Clean-Ups  
- Housing Condition Reports  
- Abatement  
- Code Enforcement Status Reports  
- Sign Permit Reviews  
- Citations  
- Nuisance Hearings  
- Temporary Revocable Permits  
- Courtesy Notices  
- Temporary Revocable Permits  
- Courtesy Notices  
- Compliance Inspections  
- Official Violation Notices  
- Final Notices  
- Follow-up Contacts  
- Pro-Active Resident Contacts  
- Residents Inquiry Responses  
- Referrals to City Departments  
- Pro-Active Interventions  
- Resource and Support Intervention                                                                 | # Permits issued (all types)  
# Property maintenance investigations completed  
90% of reported violations addressed within two business days. |
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget Property Improvement Partnership Program</td>
<td></td>
<td>95% of weed nuisance inoperable vehicles debris and other violations related to neighborhood...</td>
<td></td>
<td>95% of weed nuisance inoperable vehicles debris and other violations related to neighborhood...</td>
</tr>
<tr>
<td></td>
<td></td>
<td>98% of property maintenance complaints/cases closed within 24 business days</td>
<td></td>
<td>98% of property maintenance complaints/cases closed within 24 business days</td>
</tr>
<tr>
<td></td>
<td></td>
<td>By 2017 the City's property maintenance code will be evaluated and recommendations will be provided to the Council.</td>
<td></td>
<td>By 2017 the City's property maintenance code will be evaluated and recommendations will be provided to the Council.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>By 2019 code violations for residential rental properties shall not exceed 1.5 times that of code violations for owner occupied residential properties.</td>
<td></td>
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<td>Budget Property Improvement Partnership Program</td>
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<td>Program</td>
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</tr>
<tr>
<td>Administrative Management</td>
<td>Rita McConnell (Community Development)</td>
<td>The purpose of the Administrative Program is to provide human resource, communication, information, and financial management support as well as leadership services to the Department so they can achieve their strategic and operational results.</td>
<td>Purchase Card Audits</td>
<td>90% of performance evaluations completed within 30 days of due date</td>
</tr>
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<td></td>
<td>Employee Administrative Services (recruitment, on-boarding services, evaluations, recognition, disciplinary actions, exiting services)</td>
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<td>Office equipment and supply purchases</td>
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<td>Technology maintenance</td>
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<td>Volunteer coordination management services</td>
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<td>Professional memberships</td>
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<td>Community organization liaisons</td>
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<td>Convenience print copies</td>
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<td>Employee safety measures</td>
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<td>Vehicle payments</td>
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<td>Payments (building, utilities)</td>
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<td>Workforce Plans</td>
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<td>Succession Plans</td>
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<td>Property, Equipment and Software Inventories</td>
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<td>Contract Management Services</td>
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<td>Ask Arvada Request Responses</td>
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<td>Bid Award Recommendations</td>
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<td>Billing Stuffers</td>
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<td>Brochures</td>
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<td>Customer Request Responses</td>
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<td>Department Policies</td>
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<td>Employee Safety</td>
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<td>External Communications</td>
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<td>Internal Communications</td>
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<td>Training Sessions</td>
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<td>Travel Request Approvals</td>
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<td>Department Specific Service Bid Responses</td>
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<td>Completed Performance Evaluations</td>
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<td>Meetings Coordinated</td>
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<td>Findings of Facts and Orders</td>
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<td>Telephone Inquiry Responses and Referrals</td>
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<td>Customer Service Best Practice Protocol</td>
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| Office of the Director        | Rita McConnell (Community Development) | The purpose of the Office of Director is to provide vision, direction, strategy, and leadership services to the department so it can achieve its mission and live by the City's core values.                                                                                                                                                       | ● Leadership Actions  
● Developing and Supporting Organizational Culture  
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● Final Accountability Actions  
● FOCUS STAT Presentations  
● Vision and Direction Decisions  
● Outside Organization Representation  
● Making a Difference                                                                                                                                  | % of departmental Strategic Results achieved on an annual basis                                                                                       |
Finance Welcome

Mission

The Mission of the Finance Department is to provide strategic partnerships, revenue and financial management, procurement and risk management services to City Council, departments and the community so they can make informed decisions, achieve desired results and thrive in a financially stable City.

Budget

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<tr>
<th></th>
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<td>2015 Actual</td>
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<td>2017 Proposed</td>
<td>$18,231,244</td>
<td>33.70</td>
</tr>
<tr>
<td>2018 Proposed</td>
<td>$18,396,742</td>
<td>33.70</td>
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What we do
Issues on the Horizon

1. Anticipated 2-3% revenue growth rate, coupled with the lack of a diverse tax base, matched to program and infrastructure demands, if not addressed, will result in:
   - Inability to meet City Council strategic goals
   - Unproductive competition among departments for program funding
   - Decisions made by “business as usual” and movement away from FOCUS principles

2. The increase in demand for Finance Department information and services from City departments, City Council and our citizens will result in:
   - More strategic decision making
   - Enhanced transparency
   - Innovative solutions
   - Improved partnerships
   - Increased Financial staff involvement

3. A consistent practice of making decisions without addressing long-term costs will result in:
   - Diminished ability to fund future projects and programs
   - Reduced long-term financial stability of the City
   - Inability to maintain standard of services citizens expect
   - Unknown future budgetary impacts

4. Underutilization of Finance Department expertise by City departments, if not addressed, will result in:
   - Increased cost for City projects and programs
   - Missed opportunities for best business solutions
   - Adequate financial planning
   - Leveraging City's buying power
   - Reduced ability to serve City departments and citizens due to avoidable “emergency” response to issues
   - Increased liability for the City
   - Key processes, such as the budget, will continue to be unclear

5. Increased frequency in changing business conditions, both operational and regulatory, will result in:
   - Uncertain demand on our resources
   - Additional training/expertise/skills needed
   - Changed staffing levels
   - Revising roles
<table>
<thead>
<tr>
<th>Program</th>
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<th>Performance Measures</th>
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</thead>
</table>
| Consulting and Training | BA Bryan Archer (Finance) | The purpose of this program is to provide guidance, expertise and advisory services to City departments and the community so they can develop the knowledge, skills and abilities to achieve their operational and strategic results. | - Capital Projects Consultations  
- City and Community Development Consultations  
- Community Grant Consultations  
- Contract Consultations  
- Contract Reviews  
- Emergency Service Coordination  
- Ergonomic Consultations  
- Exemptions (Purchase Order) Consultations  
- Financial Consultations  
- Financial Inquiry Responses  
- Grant Proposals  
- Grant Prospecting Sessions  
- Job Hazard Analyses  
- Loss Control Consultations  
- Loss/Claim Reviews  
- Oracle Training Sessions  
- P-Card Training Sessions  
- Performance Information Consultations  
- Project Management Services  
- Procurement Consultations  
- Purchasing Ordinance Interpretations  
- Purchasing Ordinance Consultations  
- Revenue/Tax Consultations  
- Safety Training Sessions  
- Solicitation Consultations  
- Special Project Consultations  
- Training Sessions | 50% Revenue-Impacting Decisions Informed by Analysis Provided by the Finance Department  
80% of Finance staff members will attend at least one training course |
<table>
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</table>
| Financial Analysis and Reporting | Lisa Yagi (Finance) | The purpose of this program is to provide analysis, report and audit services to regulatory agencies, City departments and the community so they can use trend analysis to make well-informed decisions and know the City is in compliance with regulatory mandates. | - Arbitrage Reports  
- Arvada Urban Renewal Authority (AURA)  
- Annual Audit Report  
- Bond Continuing Disclosure Reports  
- Bond Rating Reports  
- Budget Variance Report  
- Comprehensive Annual Finance Report (CAFR)  
- Capital Projects Listings  
- Claim Trend Analysis  
- Collection Reports  
- Federal Funds Pre-Audit Report  
- Financial Analysis Reports  
- Financial Audit Reports  
- Grant Reports  
- Interim Financial Statements  
- Investment Reports  
- Jefferson Parkway Public Highway Authority  
- Annual Audit  
- Monthly, Quarterly and Annual Claims Reports  
- Monthly Sales Tax Reports  
- Official Statements | - Finance will attend at least two Departmental monthly/quarterly staff meetings per year  
- Budget Consulting and Training Program  
- 50% of grant proposals submitted will be awarded  
- Grant Dollars Awarded  
- 100% of all grant reports and reimbursement requests are approved by Grants Accountant prior to submission  |

- 186 Regulatory Reports Issued (All Types)  
- 70% Programs Which Do Not Exceed Their Approved Annual Budget
<table>
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</thead>
</table>
| **Financial and Economic Strategies** | Bryan Archer (Finance) | The purpose of this program is to provide projection, analytical and advisory services to the City Council, City Manager and Departments so they can make well-informed, short and long-term decisions. | - 10-Year CIP Plan  
- 10-Year Financial Plan  
- Projections  
- Financial Presentations  
- Financial Recommendations  
- Pay Plan Report  
- Performance Information Analysis  
- Position Census  
- Project Budgets  
- Revenue Manual  
- Revenue Projections  
- Salary and Benefit Projections  
- Total Cost of Risk Allocation  
- Annual Budget  
- Budget Documents  
- Budget Meetings  
- Budget Presentations  
- Capital Improvement Projects Document  
- Cost Analysis  
- Expenditure | - 72 Program Budget-to-Actual Financial Reports Expected to be Requested  
- 85% Program Budget-to-Actual Financial Reports Delivered by the 15th of the Following Quarter  
- 90% of audit recommendations are implemented within one year  
- Maintain a AA or Better Bond Rating  
- Obtain Government Finance Officers Association (GFOA) Budget and Comprehensive Annual Financial Report (CAFR) Awards  |
<table>
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</thead>
<tbody>
<tr>
<td>Payments</td>
<td>Debra Nielson (Finance)</td>
<td>The purpose of this program is to provide payroll, vendor payment, tax reporting and payment auditing services to City departments so they can achieve operational and strategic results for the community by consistently, and with certainty, pay employees and service providers in a timely fashion.</td>
<td>● 1099’s&lt;br&gt;● Automated Clearing House (ACH) Payments&lt;br&gt;● Checks&lt;br&gt;● Garnishments&lt;br&gt;● Insurance Bills Reconciliations&lt;br&gt;● Invoice Approvals&lt;br&gt;● Paychecks&lt;br&gt;● Purchasing Card Audit Reports&lt;br&gt;● Purchasing Card Envelope Audits&lt;br&gt;● Purchasing Card Imports&lt;br&gt;● Purchasing Card Payments&lt;br&gt;● Purchasing Card Applications&lt;br&gt;● Retirement Payment Deposits&lt;br&gt;● Tax Deposits&lt;br&gt;● Tax Filings&lt;br&gt;● Vendor Reconciliation Reports&lt;br&gt;● Vendor Updates&lt;br&gt;● Virtual Credit Card Payments&lt;br&gt;● W-2’s&lt;br&gt;● Wire Transfers</td>
<td>15 Revenue &amp; Expenditure Projections Provided (10-year models)&lt;br&gt;75% Major Decisions Informed at the Earliest Stages by Projections Analysis and/or Advice Provided by Finance&lt;br&gt;90% Proposed New Programs and Major City Projects that Define Five Years of Projected Operating Costs&lt;br&gt;The Revenue Manual will be updated every two years to coincide with the 2-year budget&lt;br&gt;By May 15th Annually Update the City’s Ten-Year Financial Plan&lt;br&gt;Budget Financial and Economic Strategies Program&lt;br&gt;100% of scheduled p-card audits are performed within 60 days of the statement date&lt;br&gt;1250 W-2’s Issued</td>
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</table>

1250 W-2’s Issued

100% of scheduled p-card audits are performed within 60 days of the statement date
<table>
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<tr>
<td>Budget Payments Program</td>
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<td>Finance</td>
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<td>25000 Paychecks Issued</td>
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<td>28000 Non-Payroll Payments Made</td>
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<td>3200 New Supplier and Supplier Updates</td>
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<td></td>
<td>470 1099's Provided</td>
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<td>72% Invoices Paid by the Due Date</td>
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<td>80% Checks are in the Mail by 5:00 p.m. on the Day Written</td>
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<td>80% of purchasing card audits performed will be compliant with the policy</td>
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<td>99% Full-time and Temporary Employees Paid on Time</td>
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<td>Budget Payments Program</td>
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<tr>
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</tbody>
</table>
| Purchasing| Pete Toth (Finance) | The purpose of this program is to provide procurement and Central Stores services to City departments so they have the supplies, goods and services they require on a timely basis to achieve their operational and strategic results. | Central Stores Supply Contracts  
Contract Negotiation Sessions  
Contract Terms and Conditions  
Cooperative Purchasing Group Liaisons  
Council-Approved Purchase Orders  
Customer Business Requirement Assessments  
Freight Pickup  
Purchasing Administrative Rules Updates  
Purchasing Ordinance Updates  
Solicitations Reviewed  
Solicitation Postings  
Solicitations Developed  
Special Orders  
Supply Deliveries  
Supply Inventory  
Supply Orders  
Surplus Inventory Staging  
Vendor Interview Staging  
Vendor Interview Set-Up  
Vendor Orientations  
Vendor Recommendations  
Vendor Selection | 470 Supply Orders Fulfilled  
5 Solicitations Completed  
65% Departments Which Use Procurement's Services  
90% Supply Requests Fulfilled at the Time of the Request  
95% Solicitations Fulfilled by Agreed-Upon Schedule  
95% Solicitations Where the Customer Department Which Worked With Procurement Report They Received the Goods or Services They Require |
<table>
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</table>
| Revenue      | Ezequiel Vasquez (Finance)   | The purpose of this program is to provide business information, audit and licensing, tax information, collection, and guidance services to the Arvada community and its business owners so they can voluntarily stay in compliance with City tax codes and provide revenues necessary for City services. | - Business Audits  
- Business License Inquiry Responses  
- Business License Audits  
- Business Licenses  
- Cash Audits  
- Closed Business Reports  
- Delinquent Tax Call  
- Delinquent Tax Notice  
- Delinquent Tax On-Site Visit  
- Informal Audit Hearings  
- New Business Report  
- New Business Reviews  
- Non-Compliance Summonses  
- Online Tax Payment Forms  
- Revenue Deposits  
- Revenue Reports  
- Tax Assessments  
- Tax Code Updates  
- Tax Guides  
- Tax Inquiry Responses  
- Tax Rebates  
- Tax Refunds  
- Tax Seminars | By 2015, 90% of contracts for service will contain specific performance measurements and by 2017, 85% of contracts for service will be awarded or renewed based partially upon performance results   |
| Budget Purchasing Program | $80,412,890 Collected in 2016 | 1043 Payment Batches Processed  
1,200 Sales Tax Rebates Provided  
25 New Business Evaluations Conducted  
40% of businesses will file sales and use tax returns online by end of the year 2016. |
<table>
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<tbody>
<tr>
<td>675 Business Licenses Issued</td>
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<td>675 Business Licenses Issued</td>
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<tr>
<td>5600 Delinquent Tax Notices Expected to be Required</td>
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<td>5600 Delinquent Tax Notices Expected to be Required</td>
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<tr>
<td>5600 Delinquent Tax Notices Issued</td>
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<td>5600 Delinquent Tax Notices Issued</td>
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<tr>
<td>80% of Audits Completed Within timeframes specified by industry standards</td>
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<td>80% of Audits Completed Within timeframes specified by industry standards</td>
</tr>
<tr>
<td>85% of Businesses are Voluntarily Compliant with City Tax Codes</td>
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<td></td>
<td>85% of Businesses are Voluntarily Compliant with City Tax Codes</td>
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<tr>
<td>86 Business Audits Completed</td>
<td></td>
<td></td>
<td></td>
<td>86 Business Audits Completed</td>
</tr>
<tr>
<td>90% of Revenues Received are Deposited Within Two Business Days</td>
<td></td>
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<td></td>
<td>90% of Revenues Received are Deposited Within Two Business Days</td>
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<tr>
<td>Budget Revenue Program</td>
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<td>Budget Revenue Program</td>
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</tbody>
</table>
| Risk Management      | SH Sharie Habegger (Finance) | The purpose of this program is to provide loss prevention, risk mitigation, safety and claims management services to the community, City departments and employees so they can minimize financial and physical risk. | Building Inspection Findings Corrections  
Building Inspection Reports  
Certificates of Insurance  
Claim Investigations  
Claims Contracts  
Claims Litigation Services  
Claims Policies  
Claims Reports  
First Aid Kits and AEDs  
Fire Extinguishers  
Fitness Center Equipment Repairs  
Fitness Center Maintenance Visits  
Fitness Center Oversight  
Fitness Center Plans  
Fitness Center Safety Reviews  
Insurance Purchases  
Liability Waivers  
Loss Control Findings Corrections  
Loss Control Inspection Reports  
Personal Protective Equipment Standards  
Property and Casualty Settlements  
Safety Events  
Special Events Risk Assessments  
Third-Party Risk Management Payments  
Wellness Certificates  
Workers Comp Policies  
Workers Comp Settlements | $ Total Claims Incurred per Employee  
1:10 Ratio of Workers Comp Claims to Employee  
128 Workers Comp Claims Closed  
135 Workers Comp Claims Expected to be Filed |
<table>
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</table>
| Specialized Accounting  | Lisa Yagi      | The purpose of this program is to provide accounts receivable, financial record keeping, banking and investment services to City departments so they can know how much money they have available for their use to achieve their operational and strategic results. | - Account Reconciliations  
- Banking Services Contracts  
- Bank Deposits  
- Budget Journals  
- Escrows  
- Fixed Asset Dispositions  
- Interest Earnings Allocations  
- Investment Purchases  
- Investment Reconciliations  
- Invoices  
- Journal Entries  
- Letters of Credit  
- Loan Amortizations  
- Management Investments  
- New Fixed Assets  
- Notices of Final Settlement  
- Notice of Lien Letters  
- Other Post-Employment Benefits (OPEB) Studies  
- Payment Receipts  
- Petty Cash Disbursements  
- Property Tax Certifications  
- Recorded Liens  
- Sales Tax Returns | - 2 Safety Events Provided  
- 262 Property and Liability Claims Closed  
- 265 Property and Liability Claims Expected to be Filed  
- 90% of Claimants Are Contacted Within 2 Business Days of Notification to Risk Management  
- By 2017 total at fault auto physical damage and auto liability claims excluding police department will be reduced by 10% in frequency and severity  
- Budget Risk Management Program  
- 153 Liens Recorded  
- 1860 Invoices Sent  
- 3000 Deposits Recorded |
<table>
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<tr>
<td></td>
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<td>450 Escrows Released</td>
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<td>4700 Account Reconciliations Completed</td>
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<td>700 Escrow Recordings and Releases Expected</td>
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<td>95% Deposits Recorded by the 9th of the Following Month</td>
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<td>98% Customer-Requested Loan or Escrow Payoff Information is Accurate</td>
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<td>99% Invoices Sent Out Within 5 Work Days After Month End</td>
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<td></td>
<td>Budget Specialized Accounting Program</td>
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</tr>
<tr>
<td>Administrative Management</td>
<td>AM Arlene Martinez (Finance)</td>
<td>The purpose of the Administrative Program is to provide human resource, communication, information, and financial management support as well as leadership services to the Department so they can achieve their strategic and operational results.</td>
<td>• Purchase Card Audits</td>
<td>90% of performance evaluations completed within 30 days of due date</td>
</tr>
</tbody>
</table>

*Note: The table entries are placeholders and do not represent actual data.*
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<tbody>
<tr>
<td><strong>Office of the Director</strong></td>
<td><strong>BA Bryan Archer (Finance)</strong></td>
<td>This purpose of the Office of the Director is to provide vision, direction, strategy, and leadership services to the department so it can achieve its mission and live by the City's core values.</td>
<td>Leadership Actions, Developing and Supporting Organizational Culture, Department Policies and Practices, Appointing Authority Decisions, Work Force Decisions, City Strategic Business Plan Implementation Strategies, Council/City Manager Relationships, City Council Presentations, Organizational Initiatives, Employee TLC Program, Sounding Board, Final Accountability Actions, FOCUS STAT Presentations, Vision and Direction Decisions, Outside Organization Representation, Making a Difference</td>
<td>90% of departmental Strategic Results achieved on an annual basis</td>
</tr>
</tbody>
</table>
The Mission of the Human Resources Department is to provide strategic partnerships, workforce management, and organizational development services to all City departments so they can have a healthy, engaged, high performing workforce needed to achieve operational and strategic results.

What we do
Issues on the Horizon

1. The increasing costs of health care and enactment of the Affordable Care Act, if unaddressed, will result in:
   - Inability to afford benefits for employees in future years equal to or similar to current benefits;
   - Inability to maintain a competitive benefits package to attract and retain a high performing workforce;
   - Payment of the Affordable Care Act's Excise Tax in 2020 and beyond, which equates to 40% of the cost of premiums that exceed the Act's allowable levels.

2. The lack of a deliberate organizational development framework at the City, if unaddressed, will result in:
   - Inability to successfully manage and meet organizational initiatives such as City Council priorities and FOCUS strategic results;
   - Inability to develop a golden thread on a City-wide level that communicates and promotes the City's vision, mission, and values; and reinforces a high performing, customer-focused, results-oriented culture throughout all departments
   - Inability to develop a leadership system (and leadership development program) that builds and reinforces the leadership processes and skills needed to create and sustain performance excellence;
   - Inability to develop, and provide employees with, the core training and support needed to meet the demands of a high performance culture;
   - Under-development and support for best practices, continuous process improvement, and superior delivery of services; and under-utilization of industry best practices with technology assets and resources;
   - Failure to meet the changing needs of many generations in our workforce and in our community;
   - Lack of a brand identity for the City that answers "Who are we" and builds a sense of pride, passion, and teamwork.

3. Significant inconsistencies in employee performance evaluation practices across departments, if not addressed, will result in:
   - Inability to support a high performance, results oriented, customer-focused culture;
   - Lack of consistency and procedural fairness in performance evaluation ratings and content;
   - Inconsistent information available for promotional or disciplinary decisions;
   - Lack of faith by both managers and employees that evaluations are meaningful and fair, and therefore low engagement in the performance management process.

4. The City's step system pay plan design and policies, coupled with a need to improve strategic planning for compensation, if not addressed, will result in:
   - Inability to promote and sustain the City Council's total compensation philosophy;
   - Inability to adopt best practices in compensation design;
   - Inability to reward employees based on performance and results;
   - Inability to reward and retain high performing employees.

5. By 2019 over 1/3 of the City's current workforce will be over 60 years old and eligible for retirement, which if not addressed by adequate workforce planning, will result in:
   - The immediate/re-active need for succession planning;
   - Loss of organizational knowledge and skills;
   - Loss of core competencies and organizational values.
6. The lack of HR's intentional framework to incorporate the City Values into the onboarding and HR processes, if not addressed, will result in:
   - Inability to interview and screen to these values in open recruitments;
   - Loss of targeting and attracting candidates with these types of qualities;
   - Lack of new hires understanding individual accountability;
   - Loss of awareness and reinforcement in performance improvement processes;
   - Mentors and leaders not having the tools to build values into their leadership.

7. The increased competitiveness of the job market, the large number of retirees leaving the City along with a shortage of qualified applicants, if not addressed, will result in:
   - Inability to find quality candidates;
   - Inability to keep quality employees;
   - Limited workforce planning options;
   - Ineffective recruitment processes;
   - Impact to customer services;
   - Stress for current staff to cover more job duties;
   - Gaps in consistency.

8. Human Resources continues to not be viewed as a strategic partner by departments, which if not addressed will result in:
   - Personnel decisions made without consulting with HR until afterwards;
   - Lack of organization-wide consistency in decision making;
   - Lack of department understanding of HR's role, policies and services;
   - Lack of knowledge about the broader implications of personnel decisions before or as they are made;
   - HR viewed as a rubber stamp of department decisions;
   - HR often put in the role of fixing problems re-actively as compared to being proactively involved;
   - Lack of consistency of personnel decisions within and across departments;
   - "Person-oriented" decisions that conflict with policy driven decisions;
   - Increased liability for the City.

9. The lack of adequate staffing in the Human Resources department, if not addressed, will result in:
   - Inability to meet HR strategic and operational demands;
   - Inability to provide high quality and timely service and support to departments to help them meet their workforce, strategic and operational demands;
   - Inability to continue current service levels, or reduction of service levels to include: shorter HR front counter hours, consultations and visits by appointment only, reclassification requests limited to once a year, and longer recruitment periods;
   - Increased use of professional consultants with costs that must be passed on to departments;
   - High risk of burnout or turnover of high performing staff.
## Human Resources Office Programs

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<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Organizational Development</strong></td>
<td>Linda Haley (Human Resources)</td>
<td>The purpose of this program is to provide assessment, consultation and training services to all City Departments so they can develop and sustain a high performing workforce to achieve their strategic and operational results.</td>
<td>By 2015 all departments will have in place a department specific Workforce Plan which is annually updated and utilized to make ongoing workforce decisions.</td>
</tr>
<tr>
<td><strong>Compensation and Benefits</strong></td>
<td>Gabriella Bommer (Human Resources)</td>
<td>The purpose of this program is to provide compensation and benefits services to all departments so they can offer competitive pay and comprehensive benefits to attract, reward and retain a well-qualified workforce.</td>
<td>% Supervisors/Managers who successfully complete at least one Management Training program per year.</td>
</tr>
<tr>
<td><strong>Wellness</strong></td>
<td>Gabriella Bommer (Human Resources)</td>
<td>The purpose of the Wellness program is to provide incentive-based health and wellness services to all City employees so they can actively manage and improve their health and lower the total cost of health care.</td>
<td>% of the City's market-matched jobs that will be graded according to their current market value.</td>
</tr>
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### Organizational Development Program

- **Budget**

### Compensation and Benefits Program

- **Budget**

### Wellness

- **Budget**
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<tr>
<td><strong>Recruitment</strong></td>
<td>Heather Spencer (Human Resources)</td>
<td>The purpose of this program is to provide direction, consulting, pre-employment screening and system support services to all City Departments so they can hire on a timely basis from a diverse pool of qualified candidates.</td>
<td>% Benefited recruitment processes resulting in a hire during the first recruitment process</td>
</tr>
<tr>
<td><strong>Employee Relations and Performance Program</strong></td>
<td>Heather Spencer (Human Resources)</td>
<td>The purpose of this program is to provide training, consultation, and intervention services to all City Departments so they can plan, manage, and evaluate employee performance and create a positive, productive workplace. Essentially, employee relations functions and processes can be stated as the human side of managing the employee and employer relationship while promoting a productive workplace.</td>
<td># Employee Conduct Investigations completed</td>
</tr>
<tr>
<td>Program</td>
<td>Owner</td>
<td>Purpose Statement</td>
<td>Performance Measures</td>
</tr>
<tr>
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</tr>
<tr>
<td>HR Strategy and Policy</td>
<td>Linda Haley (Human Resources)</td>
<td>The purpose of this program is to provide strategic partnership services to all City departments so they can have the information and guidance they need to make strategic and operational workforce decisions.</td>
<td>% Department restructure reorganization where consulting with HR in the initial phases and well prior to decision making and implementation occurs</td>
</tr>
<tr>
<td>Administrative Management</td>
<td>Linda Haley (Human Resources)</td>
<td>The purpose of this program is to provide human resource, communication, information, and financial management support as well as leadership services to the Department so they can achieve their strategic and operational results.</td>
<td># HR Policy Consultations on restructures reorganizations provided</td>
</tr>
<tr>
<td>Office of the Director</td>
<td>Linda Haley (Human Resources)</td>
<td>The purpose of this program is to provide vision, direction, strategy, and leadership services to the department so it can achieve its mission and live by the City's core values.</td>
<td>% of departmental Strategic Results achieved on an annual basis</td>
</tr>
</tbody>
</table>

Office of the Director Program Budget

Administrative Management Program Budget

Administrative Management LOB Budget
Mission

The Mission of the Innovation and Technology Management Department is to provide collaborative research analysis, software, hardware and project management services to City departments so they can serve our community.

Budget

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget</th>
<th>Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015 Actual</td>
<td>$5,339,279</td>
<td>29.00</td>
</tr>
<tr>
<td>2016 Revised</td>
<td>$7,967,791</td>
<td>29.00</td>
</tr>
<tr>
<td>2017 Proposed</td>
<td>$6,458,046</td>
<td>27.00</td>
</tr>
<tr>
<td>2018 Proposed</td>
<td>$6,096,374</td>
<td>27.00</td>
</tr>
</tbody>
</table>
What we do

Issues on the Horizon

1. The City aspires to be a data drive organization, where business decisions can be supported with verifiable data. The integration of technology and data from multiple departments business systems to provide actionable analysis if not configured appropriately, may result in:
   - critical work process breakdowns
   - decisions being made with inaccurate data or insufficient data,
   - loss of opportunities to proactively participate and deal with anticipated issues and trends,
   - decisions being made without the facts,
   - failure in successfully achieving/monitoring FOCUS goals,
   - inability to be aware of and to prepare for technology trends, and
   - inability to avoid surprises or sudden unplanned corrections.

We will be utilizing the ISP group along with effective project management methodologies to help improve data integrations.
2. The city endeavors to be at the forefront in the use of technology to continue to function efficiently, responsively and securely.

   This rapidly increasing reliance upon technology, internally and in the field, to achieve departmental and enterprise goals, coupled with a deficient culture of collaboration between City Departments, if not addressed, may result in:
   - putting at risk the safety of employees and citizens,
   - increased project costs,
   - missed deadlines,
   - failed implementations,
   - inability of departments to meet their business objectives,
   - delayed responses to essential service requests,
   - loss of productivity due to unnecessary travel time and duplication of work,
   - increased employee frustration,
   - use of technology the ITM Department is not prepared to support and,
   - inadequately trained and inappropriately placed staff

   ITM department will continue to reach out to all departments regularly to create partnership and gain a deeper understanding of their business needs in order to make the best choices for their technology solutions.

3. The City strives to protect the personal and confidential information that it stores for business needs.

   The increasing use of and demand for accessible electronic data storage, cloud computing capacity, and remote network connectivity, if not appropriately addressed, may result in:
   - cloud environments that don't meet the City's security standards,
   - reputation risk to the City if there is a breach of PII information,
   - inability to meet PCI and CJIS requirements,
   - threatened health and safety of employees and citizens,
   - unsecure access to critical work processes,
   - ineffective disaster recovery,
   - increased disparate systems leading to increased security risks and support challenges,
   - increased security breaches,
   - increased exposure due to security lapses and
   - risk to continuity of service.

   We will be implementing multi-faceted security protocols, updating security policies and training staff on best practices around IT security.

4. The ITM department aims to have an up to date and well thought out succession plan to minimize any disruption in support.

   The anticipated retirements of the most experienced and senior staff in the department along with the loss of developmental knowledge and perspective of departmental processes and systems, if not addressed, will result in
   - lack of preparation for new business process and technology needs,
   - potential slow or inappropriate responses to service requests,
   - failure to become a learning organization, and
   - repeating of past mistakes.

   The ITM workforce plan will be updated on an annual basis by reviewing the current workforce skill set, number of systems supported, time resources and expected future technology changes needed to achieve the strategic city goals.
## Innovation & Technology Management Programs

**AEDA**

<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Continuity of Services        | Erin Green (Information Technology) | The purpose of the Continuity of Services program is to provide network, server, storage, database and communications systems availability services to City of Arvada Departments so they can provide services with minimal interruptions and achieve their performance measures per program and strategic results. | - After Action Reviews  
- Communication Systems Redundancies  
- Continuity of Operations Design Briefings  
- Data Centers Climate Controls  
- Data Centers Uninterruptible Power Supply  
- Data Recoveries/File Backups  
- Database Redundancies  
- Database Repairs  
- Database Reports  
- Database Updates  
- Disaster Recovery Connections  
- Disaster Recovery Plans  
- Mobile Devices  
- Network Repairs  
- Network Reports  
- Network Updates  
- Radios  
- Server Redundancies  
- Server Repairs  
- Server Reports  
- Server Updates  
- Storage Redundancies  
- Storage Repairs  
- Storage Reports  
- Technology Consultations  
- Telephones | - 60% The geographic area of the City has wired or mobile high speed network connectivity for City employees providing services  
- Innovation and Technology Management |

70% or less of internet bandwidth is in use during business hours  
Innovation and Technology Management

70% or less of storage space is in use on average  
Innovation and Technology Management

70% or less of system memory is in use on average for host servers running the datacenters  
Innovation and Technology Management
## Innovation and Technology Management

<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Technology Security              | Erin Green (Information Technology)        | The purpose of the Technology Security program is to provide information systems security management services to Arvada City Departments so they can conduct business in a secure environment that protects information, limits liability, and financial risk and ensures continuity of operations. | - Advanced Authentication Tools and Devices  
- Audit Reports  
- Data Center Security Apparatus  
- Data Loss Prevention Tools  
- Data Sharing Controls  
- Domain Change Reports  
- Employee and Vendor Background Check Assists  
- Encryption Services  
- Firewalls  
- Internal Security Policies  
- Intrusion Detection Reports  
- Malware Prevention Programs  
- Mobile Device Controls  
- Network Access Controls  
- Regulatory Compliance Actions  
- Risk Assessment Corrective Actions  
- Secured Locations  
- Security Code Reviews  
- Security Design Consultations  
- Security Exception Authorizations  
- Security Training Sessions  
- System Permissions  
- System User Accounts  
- Threat and Risk Assessments  
- Virtual Private Networks                                                                                           | 80% systems have latest supported code updates applied  
Innovation and Technology Management  
70% of Criminal Justice Information System (CJIS) technology requirements met  
Innovation and Technology Management  
8 Business systems internally audited for proper security  
Innovation and Technology Management  
90% of Payment Card Industry (PCI) security requirements met  
Innovation and Technology Management                                                                                   |
### Program: Innovation and Technology Management

<table>
<thead>
<tr>
<th>Program</th>
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<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Business Systems       | Ira Cohen (Information Technology) | The purpose of this program is to provide technical system life-cycle management services to Arvada City departments so they can have up to date systems which help them achieve their FOCUS program and strategic results. | • Customization  
• Design Consultations  
• Documentations  
• Incident Responses  
• Installations  
• License Management Services  
• Maintenance Actions  
• Repairs  
• Reports and Analytics  
• Training Sessions  
• Updates  
• User Assists  
• User Security Appropriations  
• In-House Developed Business System Applications | 95% of business systems adhere to proper information security parameters  
95% of financial security audit recommendations aside from PCI remedied within 6 months  
1600 Business Systems Incident Responses provided annually  
400 Business System Updates completed  
400 Business System Updates expected to be required  
65 Business Systems Expected To Require Support  
65 Business Systems Supported |
<table>
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<tr>
<th>Program</th>
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<tbody>
<tr>
<td>Budget Admin. Dept. Replacement Program</td>
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<td>80% of Business Systems Which Are Up To Date on current supported versions</td>
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<td>Innovation and Technology Management</td>
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<tr>
<td>Budget Business Systems Program</td>
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<td>90% of survey respondents indicate that they were satisfied with ITMs response to their request for service on their business system</td>
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<td>Innovation and Technology Management</td>
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<tr>
<td>Budget Business Systems with Up-to-Date System Diagrams</td>
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<tr>
<td>Budget Continuity of Services LOB</td>
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<tr>
<td>Budget Enterprise Productivity LOB (DELETE Jan 2017)</td>
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<tr>
<td>Budget Technology Security LOB</td>
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### Program

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<th>Program</th>
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<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
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</thead>
</table>
| Production Design and Delivery (Move to CMO Jan 2017) | Ron Czarnecki (Information Technology) | The purpose of this program is to provide design, print and mail services to City of Arvada departments so they can effectively communicate about their services. | - Business Cards  
- Confidential Copies  
- Copier Device Service Calls  
- Department-Provided MFD Managed Services  
- Department-Provided Multi-Function Devices (MFD) (copier, print, fax, scan)  
- Design Consultations  
- Design Set-Ups  
- Letterhead  
- Mail Deliveries  
- Mail Inserts  
- Mail Pick-Ups  
- Material Finishing  
- Media Designs  
- Metered Mail Pieces  
- MFD Impressions (copy, print, fax)  
- Print Jobs  
- Printed City Council Packets  
- Printed Forms  
- Printed Information Flyers  
- Printed Marketing Materials  
- Printed Material Deliveries/Pickup  
- Printed Municipal Revenue Documents  
- Printed Promotional Materials  
- Printed Publications  
- Printed Training Materials  
- Printing Consultations | # Media Designs provided (Move to CMO)  
85% of survey respondents who indicate "strongly agree" or "agree" that design print or mail solution(s) helped them effectively communicate about their services  
Copier Device Service Calls completed |
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
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<tr>
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<td><strong>Metered Mail Pieces processed weekly</strong></td>
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<td>Innovation and Technology Management</td>
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<td><strong>Print impressions completed (Move to CMO) Jan 2017</strong></td>
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<td>Innovation and Technology Management</td>
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<td><strong>Budget Continuity of Services Program</strong></td>
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<td>Innovation and Technology Management</td>
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<td><strong>Budget Production Design and Delivery Program</strong></td>
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<td>Innovation and Technology Management</td>
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<td><strong>Budget Technology Infrastructure &amp; Operations LOB Program</strong></td>
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<td>Innovation and Technology Management</td>
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<td></td>
<td><strong>Budget Technology Security Program</strong></td>
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<td>Innovation and Technology Management</td>
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<tr>
<td>Program</td>
<td>Owner</td>
<td>Purpose Statement</td>
<td>Services Provided</td>
<td>Performance Measures</td>
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</tr>
<tr>
<td>Technology Infrastructure and Operations</td>
<td>Erin Green (Information Technology)</td>
<td>The purpose of the Technology Infrastructure and Operations line of business is to provide secure network, server, storage, database, and technology device services to the City of Arvada Departments so they can provide services through a secure environment with minimal interruptions to achieve their FOCUS program and strategic results. Three programs make up the line of business; each program is described as follows:</td>
<td>After Action Reviews, Communication Systems Redundancies, Continuity of Operations Design Briefings, Data Centers Climate Controls, Data Centers Uninterruptible Power Supply, Data Recoveries, Data/File Backups, Database Redundancies, Database Repairs, Database Reports, Database Updates, Disaster Recovery Connections, Disaster Recovery Plans, Network Redundancies, Network Reports, Network Updates, Server Redundancies, Server Repairs, Servers Reports, Server Updates, Storage Redundancies, Storage Repairs, Storage Reports</td>
<td>(DELETE) move budget to Continuity, Enterprise, and Security Technology Infrastructure and Operations Program Budget Innovation and Technology Management</td>
</tr>
<tr>
<td>Technology Project Management</td>
<td>Joe Holtz (Information Technology)</td>
<td>The purpose of this program is to partner with departments to complete projects so they can attain their strategic objectives.</td>
<td>Project Consulting, Resource Planning, Project Portfolio Management, Project Prioritization, Project Charters, Project Management, Project Communication Plan, Project Schedules, Project Task Management, Business Analysis, Business Case Development</td>
<td>Percentage of Active Projects with Charters Innovation and Technology Management</td>
</tr>
<tr>
<td>Technology Portfolio Resource Planning</td>
<td></td>
<td></td>
<td></td>
<td>Technology Assessments Provided Innovation and Technology Management</td>
</tr>
<tr>
<td># Technology Assessments Provided</td>
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</tbody>
</table>
## Innovation and Technology Management

<table>
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<tr>
<th>Program</th>
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<th>Performance Measures</th>
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</thead>
<tbody>
<tr>
<td>Technology Service Management</td>
<td>Joe Holtz (Information</td>
<td>The purpose of this program is to provide priority level response services and</td>
<td>• Incident Management</td>
<td>50 Technology Projects completed</td>
</tr>
<tr>
<td></td>
<td>Technology)</td>
<td>workstation support to Arvada City departments so they can experience timely</td>
<td>• After Hour High Priority Incident Responses</td>
<td>Innovation and Technology Management</td>
</tr>
<tr>
<td></td>
<td></td>
<td>responses to their technology issue or request and resume conducting business with</td>
<td>• Incident Resolutions Trend Analyses</td>
<td>90% technology projects will involve the ITM Department at inception and throughout</td>
</tr>
<tr>
<td></td>
<td></td>
<td>minimal delays.</td>
<td>• Proactive Incident Interventions</td>
<td>project lifecycle</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Workstation hardware installation and support</td>
<td>Innovation and Technology Management</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Workstation peripheral installation and support</td>
<td>Number of Projects Requested</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Workstation software installation and support</td>
<td>Innovation and Technology Management</td>
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<td></td>
<td></td>
<td></td>
<td>• Workstation patch management</td>
<td>On-call incidents recorded</td>
</tr>
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<td></td>
<td>• Customized Computer Environments</td>
<td>Innovation and Technology Management</td>
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<td></td>
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<td></td>
<td>• Remote Access Installations</td>
<td>95% On-call Incident responses provided within 20 minutes</td>
</tr>
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<td></td>
<td></td>
<td>• Technology Device Consultations</td>
<td>Supported devices provided</td>
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<td></td>
<td>Innovation and Technology Management</td>
</tr>
<tr>
<td>Program</td>
<td>Owner</td>
<td>Purpose Statement</td>
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<td>Performance Measures</td>
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<td></td>
<td><strong>Budget Technology Service Desk Program</strong></td>
<td><strong>Innovation and Technology Management</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>Incidents Reported</strong></td>
<td><strong>Innovation and Technology Management</strong></td>
</tr>
<tr>
<td></td>
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<td></td>
<td><strong>Requests for Service</strong></td>
<td><strong>Innovation and Technology Management</strong></td>
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<tr>
<td></td>
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<td></td>
<td><strong>% Incidents Resolved</strong></td>
<td><strong>Innovation and Technology Management</strong></td>
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<td></td>
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<td></td>
<td><strong>% Service Requests Fulfilled</strong></td>
<td><strong>Innovation and Technology Management</strong></td>
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<td></td>
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<td></td>
<td><strong>Average Resolution Time for Incidents in days</strong></td>
<td><strong>Innovation and Technology Management</strong></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td><strong>Average Fulfillment time for Service Requests (days)</strong></td>
<td><strong>Innovation and Technology Management</strong></td>
</tr>
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<td></td>
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<td></td>
<td><strong>Percent of Incidents and Service Requests that breached SLA</strong></td>
<td><strong>Innovation and Technology Management</strong></td>
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<td><strong>Percent of workstations patched</strong></td>
<td><strong>Innovation and Technology Management</strong></td>
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<td><strong>Percent of Workstations with Critical OS Updates within 60 days</strong></td>
<td><strong>Innovation and Technology Management</strong></td>
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<td></td>
<td></td>
<td><strong>Number of workstation failures</strong></td>
<td><strong>Innovation and Technology Management</strong></td>
</tr>
<tr>
<td>Program</td>
<td>Owner</td>
<td>Purpose Statement</td>
<td>Services Provided</td>
<td>Performance Measures</td>
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<td>---------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Administrative Management</td>
<td>Eva Shreeve (Information Technology)</td>
<td>The purpose of the Administrative program is to provide human resource, communication, information, and financial management support as well as leadership services to the Department so they can achieve their strategic and operational results.</td>
<td>Purchase Card Audits, Employee Administrative Services (recruitment, on-boarding services, evaluations, recognition, disciplinary actions, exiting services), Office Equipment and Supply Purchases, Technology Maintenance, Volunteer Coordination Management Services, Professional Memberships, Community Organization Liaisons, Convenience Print Copies, Employee Safety Measures, Vehicle Payments, Payments (building, utilities), Workforce Plans, Succession Plans, Property, Equipment and Software Inventories, Contract Management Services, Ask Arvada Request Responses, Bid Award Recommendations, Billing Stuffers, Brochures, Customer Request Responses, Department Policies, Employee Safety, External Communications, Internal Communications, Training Sessions, Travel Request Approvals, Department Specific Services, Bid Responses, Completed Performance Evaluations, Meetings Coordinated, Findings of Facts and Orders, Telephone Inquiry Responses and Referrals, Customer Service Best Practice Protocol</td>
<td>100% of performance evaluations completed within 30 days of due date Innovation and Technology Management</td>
</tr>
</tbody>
</table>

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## Innovation and Technology Management

<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| **Office of the Director**      | **Ron Czarnecki (Information Technology)** | The purpose of the Office of the Director is to provide vision, direction, strategy, and leadership services to the Department so it can achieve its mission and live by the City's core values. | *Leadership Actions*  
*Developing and Supporting Organizational Culture*  
*Department Policies and Practices*  
*Appointing Authority Decisions*  
*Workforce Decisions*  
*City Strategic Business Plan Implementation Strategies*  
*Council/City Manager Relationships*  
*City Council Presentations*  
*Organizational Initiatives*  
*Employee TLC Program*  
*Sounding Board*  
*Final Accountability Actions*  
*FOCUS STAT Presentations*  
*Vision and Direction Decisions*  
*Outside Organization Representation*  
*Making a Difference* | *% of departmental Strategic Results achieved on an annual basis*  
*Innovation and Technology Management* |
| **Budget Information Technology Department** |  |  |  |  |  |
Mission

The Mission of the Municipal Court is to provide judicial and court record services to defendants, victims, court participants and the general public so they can have a fair and impartial process for determining the consequences of illegal behavior.

Budget

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<tr>
<th></th>
<th>Budget</th>
<th>Employees</th>
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<tbody>
<tr>
<td>2015 Actual</td>
<td>$1,245,671</td>
<td>11.00</td>
</tr>
<tr>
<td>2016 Revised</td>
<td>$1,296,132</td>
<td>11.00</td>
</tr>
<tr>
<td>2017 Proposed</td>
<td>$1,482,214</td>
<td>12.00</td>
</tr>
<tr>
<td>2018 Proposed</td>
<td>$1,617,372</td>
<td>13.00</td>
</tr>
</tbody>
</table>
Issues on the Horizon

1. The national trend of violent incidents in courtrooms and public buildings may, if not addressed, results in:
   - incidents of bodily harm to court participants and staff, and an increase in liability for the City of Arvada.

2. There is an increasing perception that defendants found guilty are not complying with their court-imposed sentences which, if not addressed, may result in:
   - a loss of credibility for Municipal Court,
   - potential increases in violations, and
   - an increase in outstanding fines.

3. The lack of sentencing related service options for adult Arvada court defendants may, if not addressed, result in:
   - increased recidivism,
   - increased traffic accidents, and
   - greater non-compliance and lack of accountability.

4. There is an increasing concern that juveniles entering the judicial system in Arvada may not receive the appropriate sentencing related services, such as probation, supervised community service, diversion programs or family-focused programs which, if not addressed, may result in:
   - increased recidivism, and
   - progression to more serious crime.

5. There is an existing delay in domestic violence case resolutions in the county court that, if not addressed, may result in increased risk to domestic violence victims and families.

6. The long term trend of increasing workload with the same staffing level has resulted in heavier workloads which, if not addressed, may result in: increased turnover with a loss of experience,
   - loss of effectiveness with employee burnout, and
   - reduction in the quality of customer service.
# Municipal Court Programs

<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| **Court Security** | Val Marino (Municipal Court) | The purpose of this program is to provide workplace safety, investigation and training services to court participants and employees so they can have a safe and secure environment in which to conduct judicial business. | • Background Check Investigations  
• Physical Security Screenings  
• Prisoner Detentions  
• Security Assessments  
• Security Hardware Checks  
• Security/Emergency Training Sessions  
• Summons Services  
• Visual Security Screenings  
• Warrant Clearances | By 2017 a comprehensive security plan will be in place for Courtrooms (Division 1 and 2).                                                                 |
| **Judicial**  | Val Marino (Municipal Court) | The purpose of this program is to provide arraignment, trial and sentencing services to court participants and the community so they can have a fair and timely adjudication, and defendants can pay their debt to society and learn a more effective set of decision-making tools to avoid recidivism. | • Arraignments  
• Community Service Sentences  
• Court Fine and Fees  
• Education/Counseling Related Sentences  
• Hearings  
• Orders  
• Sentences  
• Youth Services  
• Trials  
• Warrants  
• Wedding Ceremonies | % of Adult defendants who complete charge specific sentencing requirements.  
% of Juvenile Defendants completing the CSA Program (Community Service Alternative)  
% Court fines and costs imposed vs collected  
% of Juvenile defendants who complete charge specific sentencing requirements.  
% of Juvenile defendants completing JMP (Judge Mentor Program)  
% of Juvenile defendants who do not incur additional charges in Arvada within two years. |
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of Adult defendants who do not incur additional charges in Arvada within two years</td>
<td></td>
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<td></td>
<td>% of Adult defendants who do not incur additional charges in Arvada within two years</td>
</tr>
<tr>
<td>% of Juvenile defendants completing the HRS (Healthy Relationship Series)</td>
<td></td>
<td></td>
<td></td>
<td>% of Juvenile defendants completing the HRS (Healthy Relationship Series)</td>
</tr>
<tr>
<td>% of Juvenile Defendants completing the MRT program (Moral Reconation Therapy)</td>
<td></td>
<td></td>
<td></td>
<td>% of Juvenile Defendants completing the MRT program (Moral Reconation Therapy)</td>
</tr>
<tr>
<td>% Defendants who have completed an intake/evaluation for court ordered counseling within 120 days of sentencing</td>
<td></td>
<td></td>
<td></td>
<td>% Defendants who have completed an intake/evaluation for court ordered counseling within 120 days of sentencing</td>
</tr>
<tr>
<td>% Defendants completing court ordered community service within 120 days of sentencing</td>
<td></td>
<td></td>
<td></td>
<td>% Defendants completing court ordered community service within 120 days of sentencing</td>
</tr>
<tr>
<td>% Defendants completing court ordered education courses within 120 days of sentencing</td>
<td></td>
<td></td>
<td></td>
<td>% Defendants completing court ordered education courses within 120 days of sentencing</td>
</tr>
<tr>
<td>Budget Judicial Program</td>
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<td>Budget Judicial Program</td>
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<tr>
<td>Budget Records Program</td>
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<td>Budget Records Program</td>
</tr>
<tr>
<td>Program</td>
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<td>Purpose Statement</td>
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</tr>
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<td>-------------------------</td>
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<td>------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
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<td>--------------------------------------------------------------------------------------------------------</td>
</tr>
</tbody>
</table>
| Administrative Management | Patrick Bunn (Municipal Court)   | The purpose of the Administrative program is to provide human resource, communication, information, and financial management support as well as leadership services to the Department so they can achieve their strategic and operational results. | Purchase Card Audits  
Employee Administrative Services (Recruitment, on-boarding services, evaluations, recognition, disciplinary actions, exiting services)  
Office Equipment and Supply Purchases  
Technology Maintenance  
Volunteer Coordination Management Services  
Professional Memberships  
Community Organization Liaisons  
Convenience Print Copies  
Employee Safety Measures  
Vehicle Payments  
Payments (building, utilities)  
Workforce Plans  
Succession Plans  
Property, Equipment and Software Inventories  
Contract Management Services  
Ask Arvada Request Responses  
Bid Award Recommendations  
Billing Stuffers  
Brochures  
Customer Request Responses  
Department Policies  
Employee Safety  
External Communications (Arvada Report, Press Releases, Social Media Websites)  
Internal Communications (Newsletters, Websites, Weekly Brief)  
Training Sessions  
Travel Request Approvals  
Department Specific Services  
Bid Responses  
Completed Performance Evaluations  
Meetings Coordinated  
Findings of Facts and Orders  
Telephone Inquiry Responses and Referrals  
Customer Service Best Practice Protocols | 90% of performance evaluations completed within 30 days of due date |
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Office of the Director  | DC David Cooke (Municipal Court) | The purpose of the Office of the Judge is to provide vision, direction, strategy, and leadership services to the Department so it can achieve its mission and live by the City's core values. | - Leadership Actions  
- Developing and Supporting Organizational Culture  
- Department Policies and Practices  
- Appointing Authority Decisions  
- Workforce Decisions  
- City Strategic Business Plan Implementation Strategies  
- Council/City Manager Relationships  
- City Council Presentations  
- Organizational Initiatives  
- Employee TLC Program  
- Sounding Board  
- Final Accountability Actions  
- FOCUS STAT Presentations  
- Vision and Direction Decisions  
- Outside Organization Representation  
- Making a Difference | - % of departmental Strategic Results achieved on an annual basis |

<table>
<thead>
<tr>
<th>Budget Administrative Management Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget Administrative Management LOB</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program</th>
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<tbody>
<tr>
<td>Budget Office of the Director Program</td>
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</table>

<table>
<thead>
<tr>
<th>Program</th>
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<tbody>
<tr>
<td>Program</td>
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</tbody>
</table>

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Parks, Golf, and Hospitality Welcome

Mission

The Mission of the Parks, Golf and Hospitality Department is to provide parks, urban design, golf, banquets, events, trails and environmental education services to the Arvada community and visitors so they can play, celebrate and engage in the vitality of our welcoming community.

Budget

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget</th>
<th>Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015 Actual</td>
<td>$13,900,251</td>
<td>73.00</td>
</tr>
<tr>
<td>2016 Revised</td>
<td>$15,858,986</td>
<td>75.00</td>
</tr>
<tr>
<td>2017 Proposed</td>
<td>$15,379,711</td>
<td>77.00</td>
</tr>
<tr>
<td>2018 Proposed</td>
<td>$16,526,779</td>
<td>77.00</td>
</tr>
</tbody>
</table>
1. Recognition of the link between economic vitality and property values with community amenities, which in Arvada includes aesthetically pleasing parks, trails, open space, golf and unique nature areas, if marketed, and continuously leveraged will result in:

- Increased and sustained property values,
- Growth in revenue,
- Business retention and relocation to Arvada,
- Job market growth,
- Attraction of growing families and retention of current residents because of Arvada’s quality of life, and
- Increased sense of community pride and involvement resulting in life-long Arvada residents.
2. Rapidly increasing demands for more and improved facilities and programs, as evidenced by:
- Growing back-log with deferred maintenance of city facilities,
- Development obligations (development agreements) for new parks facilities,
- Ever increasing quality standards to meet ever increasing customer expectations (restrooms, water foundations, concessions, seating and parking),
- The need for new facilities and improving the customer experience (dog parks, festivals space, fields), and
- Growing disproportion in resources currently existing to meet these demands (golf and park staff, program resources),
- If not addressed, will result in:
  - Dissatisfied and lost customers, and
  - Loss of revenue opportunities and deteriorating public assets.

3. Extremely limited special events center, golf club banquet and festival facilities and special event spaces, combined with changes in governance at the Arvada Center and impacts on special events, if not addressed, result in:
- Residents leaving Arvada to hold weddings and other significant personal events,
- Loss of jobs for Arvada residents,
- Continued necessity to turn away tournaments and large special events,
- Lost economic opportunities for the City (business and residents),
- Lost exposure to outside groups,
- Plateaued special events bookings, lack of growth, and potential cessation of all special events bookings and revenue,
- Lost opportunities for Arvada to be a destination,
- Loss of opportunities to book large companies for events in Arvada,
- Loss of opportunities to showcase Arvada to companies considering relocation or growth,
- Lost sales tax generated to support city services,
- Loss of competitive advantage, and
- Endangered ability to attract a hotel to Arvada.

4. In addition to the City Councils strategic result to build a new clubhouse and related facilities at the West Woods Golf Club, it is essential to recognize that the Lake Arbor Golf Course Maintenance facility, the Parks Maintenance facility, the Majestic View Nature Center, and the hospitality facilities and spaces are significantly inadequate to meet Arvada’s current and future operational and program demands. If these issues are not addressed, it will result in:
- Facilities that are not ADA compliant,
- Reduced operational efficiency,
- Decentralized equipment and mechanical support resulting in longer waits for service,
- Inability to meet student educational opportunities,
- Loss of potential program and hospitality revenues,
- Inability to meet demand to host community based events,
- Inability to properly secure facilities and protect city assets,
- Inability to meet food service provider standards, and
- Inefficient use of natural resources (power, heat, etc.).

5. As governance of the Arvada Center changes and does not recognize the central role and the level of demand for special events services from the community, current annual revenues of $1,500,000, future market driven revenue opportunities, and jobs will be lost.

6. The dynamic nature of the park and hospitality businesses, combined with the need to communicate and use existing and updated data and community driven plans will, if not followed, result in:
- Poor understanding by decision makers of demographic and market trends,
- Perception that the city is not committed to community driven plans such as Majestic View Community Park, Long Lake Ranch Regional Park, Gibbs West Community Park, park, trail and open space master plans,
- Leads to a loss of citizen trust in the governing process,
- Inability to guide and validate critical decision making,
- Reduced ability to quickly respond to increased demand, and
- Lack of responsiveness to emerging community requests and expectations.
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Management</td>
<td>Rosa Kougl (Parks, Golf &amp; Hospitality)</td>
<td>The purpose of the Administrative program is to provide human resource, communication, information, and financial management support as well as leadership services to the Department so they can achieve their strategic and operational results.</td>
<td>Purchase Card Audits, Employee Administrative Services (recruitment, on-boarding services, evaluations, recognition, disciplinary action, exiting services), Office Equipment and Supply Purchases, Technology Maintenance, Volunteer Coordination Management Services, Professional Memberships, Community Organization Liaisons, Convenience Print Copies, Employee Safety Measures, Vehicle Payments, Payments (building, utilities), Workforce Plans, Succession Plans, Property, Equipment and Software Inventories, Contract Management Services, Ask Arvada Request Responses, Bid Award Recommendations, Billing Stuffres, Brochures, Customer Request Responses, Department Policies, Employee Safety, External Communications (Arvada Report, Press Releases, Social Media Websites), Internal Communications (Newsletters, Website, Weekly Brief), Training Sessions, Travel Request Approvals, Department Specific Services, Bid Responses, Completed Performance Evaluations, Meetings Coordinated, Finding of Facts and Orders, Telephone Inquiry Responses and Referrals, Customer Service Best Practice Protocol</td>
<td></td>
</tr>
</tbody>
</table>
# Parks, Golf, and Hospitality

## Office of the Director

<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| **Office of the Director** | **GR** Gordon Reusink (Parks, Golf & Hospitality) | The purpose of the Office of the Director is to provide vision, direction, strategy, and leadership services to the department so it can achieve its mission and live by the City's core values. | • Leadership Actions  
• Developing and Supporting Organizational Culture  
• Department Policies and Practices  
• Appointing Authority Decisions  
• Workforce Decisions  
• City Strategic Business Plan Implementation Strategies  
• Council/City Manager Relationships  
• City Council Presentations  
• Organizational Initiatives  
• Employee TLC Program  
• Sounding Board  
• Final Accountability Actions  
• FOCUS STAT Presentations  
• Vision and Direction Decisions  
• Outside Organization Representation  
• Making a Difference | |}

## Arvada Festivals and Special Events

<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| **Arvada Festivals and Special Events** | **BB** Brenda Berg (Parks, Golf & Hospitality) | Festivals and events with no reported injuries. Parks  
Special Events. Permit application forms processed. Parks | Festivals. Festival and Event participants served. Parks  
Festivals. Festival or event participants who report they “likely” or “very likely” enjoyed themselves. Parks | Festivals. Festivals and events with no reported injuries. Parks  
Festivals. Hours contributed by Arvada Festivals Commission members. Parks  
Special Events. Permit application forms processed. Parks |
### Parks, Golf, and Hospitality

<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>Not being tracked - Discontinued - Festivals and Events expecting to be requested.</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>Not being tracked - Discontinued - Festivals. Program expenditure per Festival and Special Event managed or sponsored.</strong></td>
</tr>
</tbody>
</table>

**Budget Festivals & Special Events Budget - Program Budget**

- **Parks**
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Arvada Festivals and Special  | Brenda Berg (Parks, Golf & Hospitality)    | The purpose of this program is to provide event management, volunteer and sponsorship services to the Arvada community and visitors so they can experience enjoyable, safe festivals managed in an environmentally sustainable manner and to manage the special events permit program which is designed to provide application and approval services to applicant groups and organizations so they can hold events that comply with Arvada health and safety codes. | • Arvada Festivals Volunteer Training Sessions  
• Arvada Festivals Volunteer Technical Certification Sessions  
• Arvada Festivals On-the-Job Training Sessions  
• Arvada Festivals Volunteer Shifts  
• Arvada Festivals Volunteer Appreciation Events  
• Arvada Festivals Volunteer Recruitment  
• Arvada Festivals Volunteer Records Management Services  
• “Chocolate Affair” Event  
• “High Tea for Seniors” Event  
• “Kite Festival” Event  
• “Sustain Arvada Festival” Event  
• “Trails Day” Event  
• “July 4 Celebration” Event  
• “Festival of Scarecrows” Event  
• “Wines for the Holidays” Event  
• “Trees Across Arvada” Event  
• Arvada Festivals Commission Budget Reports  
• Arvada Festivals Commission Packets  
• Event Recycling Opportunities  
• Fee Collections  
• Historic Olde Town Arvada  
• Park Ribbon Cuttings/Dedications  
• Sponsorship  
• Strategic Business Partnerships  
• Volunteer Assignments  
• Volunteer Events Management Manuals  
• Volunteer Hours Reports  
• Special Event Permit Application Approval/Denial Decisions  
• Special Event Permit Application Forms  
• Special Event Permit Reports  
• Special Event Permit Consultations | Festivals. Festival and Event participants served.  
Parks
## Parks, Golf, and Hospitality

<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Majestic View Nature Center</strong></td>
<td>KG1 Karen Miller (Parks, Golf &amp; Hospitality)</td>
<td><strong>Not being tracked - Discontinued - Festivals and Events expecting to be requested.</strong></td>
<td><strong>Not being tracked - Discontinued - Festivals. Program expenditure per Festival and Special Event managed or sponsored.</strong></td>
</tr>
</tbody>
</table>

**Festivals. Festival or event participants who report they “likely” or “very likely” enjoyed themselves.**
- Parks

**Festivals. Festivals and events with no reported injuries.**
- Parks

**Festivals. Hours contributed by Arvada Festivals Commission members.**
- Parks

**Special Events. Permit application forms processed.**
- Parks

**Budget Festivals & Special Events Budget. Program Budget**
- Parks

**MVNC. Volunteer Hours contributed to the Nature Center.**
- Parks

**MVNC. By December 31 2019 the new Majestic View Nature Center and Park Facilities will be able to host or serve 170 participants at a time for environmental education and other events indoors and outdoors.**
- Parks

**MVNC. Continued status of "Scientific & Cultural Facilities District Tier III" designation.**
- Parks
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>MVNC. Program expenditure per Arvada resident.</td>
<td>Parks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MVNC. Programs/Sessions (all types) provided.</td>
<td>Parks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MVNC. Public Program participants who report that the program exceeded or met expectations.</td>
<td>Parks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MVNC. Surveyed educators/aides accompanying &quot;Elementary Exploration&quot; groups on planned visits who report that their students enjoyed learning about wildlife and nature.</td>
<td>Parks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MVNC. The educator/aides surveyed who answered &quot;excellent&quot; or &quot;above average&quot; on planned visits when asked if the program ties into their curriculum.</td>
<td>Parks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MVNC. Total program participants or nature center visitors served.</td>
<td>Parks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget MVNC Budget. Majestic View Nature Center Program</td>
<td>Parks</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Majestic View Nature Center**

**Parks**

**Owner**: Karen Miller (Parks, Golf & Hospitality)

**Purpose Statement**: The purpose of this program is to provide nature interpretation, outreach, education and management services to the Arvada community and visitors so they can enjoy learning about the environment, wildlife and nature.

**Services Provided**:
- "Elementary Exploration" Field Trip Program Sessions
- Public Hours of Operation
- Garden/Park/Trail Interpretive Signs
- Majestic View Community Park Amenities
- Other Grant Proposals and Reports
- Other Outreach Presentation Sessions
- Public Event Display Booths
- Scientific, Cultural Facilities District Grant Proposal and Reports
- Self-Guided Wildlife and Environmental Displays
- Showcased Displays
- Special Interest Group Program Sessions
- Traveling Display Booths/Exhibits
- Water Conservation Outreach Presentation Sessions
- Youth, Adult and Family Environmental Program Sessions
- Business Event Facility Rental Bookings
- Social Event Facility Rental Bookings
- "Trails Day" Special Event Bookings
- "Trees Across Arvada" Special Event Bookings
- "Trails Day" Special Event Guest Services
- "Trees Across Arvada" Special Event Guest Services

**Performance Measures**:
- MVNC. By December 31 2019 the new Majestic View Nature Center and Park Facilities will be able to host or serve 170 participants at a time for environmental education and other events indoors and outdoors.

- Parks

**Continued status of "Scientific & Cultural Facilities District Tier III" designation.**

**Program expenditure per Arvada resident.**

**Parks**
<table>
<thead>
<tr>
<th>Program</th>
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<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Olde Town Park Services</strong></td>
<td><strong>LC</strong> Lance Carpenter (Parks, Golf &amp; Hospitality)</td>
<td>Parks. Olde Town published maintenance standards are met between April and October (growing season) and between November and March (dormant season).</td>
<td>Parks. Olde Town published maintenance standards are met between April and October (growing season) and between November and March (dormant season).</td>
<td>Parks. Olde Town published maintenance standards are met between April and October (growing season) and between November and March (dormant season).</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Budget Olde Town Park Services Program</td>
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<td>Budget Olde Town Park Services Program</td>
</tr>
<tr>
<td>Program</td>
<td>Owner</td>
<td>Purpose Statement</td>
<td>Services Provided</td>
<td>Performance Measures</td>
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<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
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<td>------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
</tbody>
</table>
| Olde Town Park Services       | Michael McDonnell (Parks, Golf & Hospitality) | The purpose of this program is to provide maintenance, beautification, event support and merchant assistance services to the Arvada community, Olde Town visitors and merchants so they can experience a safe, clean, beautiful and memorable environment while visiting and doing business in Olde Town. | ● Banners/Flags Install  
 ● Brick Sidewalk Repairs  
 ● Flower Displays  
 ● Fountain Operations  
 ● Gold Line Light Rail Station  
 ● Historical Site Grounds  
 ● History Walk Displays  
 ● Holiday Displays  
 ● Olde Town Merchant Interaction  
 ● Trash Pick Up  
 ● Special Events | Parks. Olde Town published maintenance standards are met between April and October (growing season) and between November and March (dormant season). Parks                                                                 |
<p>| Parks, Trails and Athletic Field Maintenance | Darrell Linders (Parks, Golf &amp; Hospitality) |                                                                                                                                                                                                                  |                                                                                                                                                      | Parks. Olde Town published maintenance standards are met between April and October (growing season) and between November and March (dormant season). Parks                                                                 |</p>
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Parks, Trails and Athletic Field Maintenance  | Michael McDonnell (Parks, Golf & Hospitality) | The purpose of this program is to provide turf, horticulture, snow removal, infrastructure repair and cleanup services to the Arvada community and visitors so they can play and enjoy activities in a safe, well-maintained parks and trails system. | - Aeration  
- Amenity Repairs  
- Athletic Field Infrastructure Repairs  
- Athletic Field Mowing  
- Contract Monitoring Actions  
- Hard Surface Trail Repairs  
- Soft Surface Trail Repairs  
- Herbicide Application  
- Landscaped Median Repairs  
- Parks, Trails and Athletic Field Maintenance Inspection  
- Ornamental Plantings  
- Park Clean-Up and Inspections  
- Park Mowing  
- Parking Lot Maintenance Visits  
- Planter Bed Maintenance  
- Play Court Repairs  
- Playground Inspection and Repairs  
- Trail Snow Route Removal  
- Special District Inspections  
- Turf Seeding/Sodding  
- Vandalism/Graffiti Repair  
- Vehicle/Equipment Maintenance Action  
- Sign Repair  
- Weed Mitigation | Parks, Parks & Athletic fields published maintenance standards are met between April and October (growing season) and between November and March (dormant season). Parks |
<p>| Parks. Irrigation systems, Power and Ditch Operations | Dan Colagrosso (Parks, Golf &amp; Hospitality) |                                                                                                                                                                                                              | Parks, Playground Inspections and Repairs provided. Parks | Parks, Priority 1 snow route trails that are cleared at least one time within 24 hours of a snowfall. Parks |
| Parks. Budget Parks Budget. Parks, Trails &amp; Athletic Field Maintenance Program |                                                                                                       |                                                                                                                                                                                                              | Budget Parks Budget. Parks, Trails &amp; Athletic Field Maintenance Program Parks | Parks, Right-of-Way published maintenance standards used for right-of-way landscape maintenance are met with the use of contract maintenance between April and October. Parks |</p>
<table>
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<tr>
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<td><strong>Not being tracked - Discontinued - Right-of-Way</strong> Maintenance inspections completed</td>
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<td><strong>Budget Parks Budget. Irrigation systems, Power and Ditch Operations Program</strong></td>
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<td></td>
<td>Parks. Irrigation System Turn-Ons/Turn-Offs and Repairs completed</td>
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### Parks, Golf, and Hospitality

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</table>
| Irrigation systems, Power and Ditch Operations | Michael McDonnell (Parks, Golf & Hospitality) | The purpose of this program is to provide turf irrigation and ditch operations, power delivery, lighting, right-of-way maintenance and Motorola computerized system application services to the Arvada community and visitors so they can play and enjoy activities in a safe, well-maintained parks system. | - Back Flow Tests and Repairs  
- Flow Meter Repairs  
- Irrigation Alarm Responses  
- Irrigation Power Repairs  
- Irrigation Program Changes  
- Irrigation System On-Site Hazardous Conditions Determination and Action Plans  
- Irrigation System Turn-On/Turn-Off and Repairs  
- Irrigation System Installation  
- Lighting Operations/Repairs  
- New Irrigation Installation Inspections  
- Parks On-Site Inspection Determinations and Action Plans  
- Pump Repairs  
- Radio Repairs  
- Software/Hardware Updates  
- Water Consumption Reports  
- Right-of-Way/Corrective Maintenance On-Site Inspection Determinations and Action Plans  
- Right-of-Way Maintenance Contracts  
- Culvert, Headgate, Pipe, Trash Rack and Grates Cleanings and Repairs  
- Ditch Operations On-Site Inspection  
- Determination and Action Plans  
- Water Rights Shares  
- Well Pump Maintenance Actions and Repairs and Well Water Level Checks | Park. Right-of-Way published maintenance standards used for right-of-way landscape maintenance are met with the use of contract maintenance between April and October. Parks |
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<td>**Not being tracked - Discontinued - Right-of-Way Maintenance inspections completed</td>
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<td>Parks, Lake Recreation</td>
<td>Ken Billips (Parks, Golf &amp; Hospitality)</td>
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<td>Parks</td>
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<td>Parks, Boat inspections conducted by employees.</td>
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<tr>
<td>Parks, Boat inspections conducted by volunteers.</td>
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<tr>
<td>Parks, Boats receiving a complete inspection before going in and after coming out of the reservoir.</td>
<td>Parks</td>
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<td>Parks, Reservoir Permit Sales Revenues collected.</td>
<td>Parks</td>
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<td>Parks, Lake Ranger volunteer assignments (in hours) provided.</td>
<td>Parks</td>
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<tr>
<td>Parks, Lake Reservoir volunteer assignments (in hours) provided.</td>
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<td>Budget Parks Budget, Lake Recreation Program Budget</td>
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<tr>
<td>**Not being tracked - Discontinued - Arvada Reservoir Visitors served.</td>
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<tr>
<td><strong>Lake Recreation</strong>&lt;br&gt;Parks</td>
<td>Michael McDonnell (Parks, Golf &amp; Hospitality)</td>
<td>The purpose of this program is to provide inspections, permit sales, education and special event services to the City of Arvada Utilities Department and the Arvada community and visitors so they can use the Arvada Reservoir for recreation activities while preserving water quality and preventing the spread of invasive species.</td>
<td>- Angler Inspections&lt;br&gt;- Educational Events&lt;br&gt;- Employee-Conducted Boat Inspections&lt;br&gt;- Lake Operation Special Events&lt;br&gt;- Permit Sales&lt;br&gt;- Permits&lt;br&gt;- Volunteer-Conducted Boat Inspections&lt;br&gt;- Volunteer Assignments</td>
<td><strong>Parks. Boat inspections conducted by employees.</strong>&lt;br&gt;Parks&lt;br&gt;<strong>Parks. Boat inspections conducted by volunteers.</strong>&lt;br&gt;Parks&lt;br&gt;<strong>Parks. Boats receiving a complete inspection before going in and after coming out of the reservoir.</strong>&lt;br&gt;Parks&lt;br&gt;<strong>Parks. Reservoir Permit Sales Revenues collected.</strong>&lt;br&gt;Parks&lt;br&gt;<strong>Parks. Lake Ranger volunteer assignments (in hours) provided.</strong>&lt;br&gt;Parks&lt;br&gt;<strong>Budget Parks Budget. Lake Recreation Program Budget</strong>&lt;br&gt;Parks&lt;br&gt;<strong>Not being tracked - Discontinued - Arvada Reservoir visitors served.</strong>&lt;br&gt;Parks</td>
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<tr>
<td><strong>Parks. Open Space Management.</strong>&lt;br&gt;Parks</td>
<td>Craig Hillegass (Parks, Golf &amp; Hospitality)</td>
<td></td>
<td></td>
<td><strong>Parks. Acres Open Space Mowings completed.</strong>&lt;br&gt;Parks&lt;br&gt;<strong>Parks. Open Space Published Maintenance Standards are met.</strong>&lt;br&gt;Parks&lt;br&gt;<strong>Parks. Tree Plantings provided.</strong>&lt;br&gt;Parks</td>
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| Open Space Management           | Parks                                          | The purpose of this program is to provide maintenance, management, horticulture, snow removal and land-use lease services to the Arvada community and visitors so they can enjoy convenient access to a safe, clean natural environment within the Arvada parks system. |  - “ Adopt-A-Trail” Volunteer Group Assignments  
  - Contract Monitoring Actions  
  - Fence Repairs and Constructions  
  - Fire Mitigation  
  - Hard Trail Repairs  
  - Land Use Leases  
  - Large Scale Graffiti Removals  
  - Nuisance Animal Removals  
  - Open Space Mowing  
  - Open Space On-Site Inspection Determination and Action Plans  
  - Open Space Snow Route Removal  
  - Park Clean-Up and Inspections  
  - Seeding Plantings  
  - Signage Installation and Repairs  
  - Soft Trail Repairs  
  - Trail Construction  
  - Trail Head Repairs  
  - Vehicle/Equipment Maintenance Action  
  - Volunteer Trails Construction  
  - Weed Mitigation                                                                 | Parks. Large-Scale Graffiti Removals completed.  
  Parks  
  Parks. Tree Prunings provided.  
  Parks  
  Parks. Tree Removals provided.  
  Parks  
  Parks. Soft Trails Repairs completed.  
  Parks  
  Budget Parks Budget. Open Space Management Program  
  Parks                                                                 |
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<tr>
<td>Parks, Large-Scale Graffiti Removals completed.</td>
<td>Parks. Large-Scale Graffiti Removals completed.</td>
<td>Farms</td>
<td>Removals completed.</td>
<td>Farms</td>
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<tr>
<td>Parks and Urban Design - Collaborative Planning and Partnerships Parks</td>
<td>Mike Lee (Parks, Golf &amp; Hospitality)</td>
<td>The purpose of this program is to provide planning and design, construction, bidding and management services to Arvada and surrounding communities so they can have a safe, accessible parks and trails reflecting the unique character of individual neighborhoods.</td>
<td>- Acquisitions and Negotiations&lt;br&gt;- Beautification (General) Plans&lt;br&gt;- Beautification Projects&lt;br&gt;- Bid Advertisements&lt;br&gt;- Bid Awards&lt;br&gt;- Bid Documents&lt;br&gt;- Bid Proposal Evaluations&lt;br&gt;- Client Contacts&lt;br&gt;- Construction Management Services&lt;br&gt;- Consultant Contracts&lt;br&gt;- Contract Reviews&lt;br&gt;- Developer Contacts&lt;br&gt;- Engineering Plans&lt;br&gt;- Grading Plans&lt;br&gt;- Irrigation Plans&lt;br&gt;- Irrigation Projects&lt;br&gt;- Fast Track/Station Plans&lt;br&gt;- Master Plans and Designs&lt;br&gt;- Median Development&lt;br&gt;- Median Plans&lt;br&gt;- New Park Construction Projects&lt;br&gt;- Notices of Award/Notices to Proceed&lt;br&gt;- Park Assessments&lt;br&gt;- Park Plans (General)&lt;br&gt;- Park and Trail Signage&lt;br&gt;- Payment Authorizations&lt;br&gt;- Planting Plans&lt;br&gt;- Playground Plans/Playground Projects&lt;br&gt;- Project Payments&lt;br&gt;- Project Reports&lt;br&gt;- Project Walk-Through&lt;br&gt;- Renovation Projects&lt;br&gt;- Requests for Proposals (RFPs)&lt;br&gt;- Request for Qualifications (RFQs)&lt;br&gt;- Site Inspections&lt;br&gt;- Site Plans&lt;br&gt;- Trail Plans/Construction Projects</td>
<td>Urban Design. By 2019 100% of all identified trail gaps and connection points recognized in the City's Parks Trails and Open Space Masterplan and Bicycle Masterplan are as approved by City Council are built or completed. Parks</td>
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<td>Program</td>
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</table>
| Urban Design. Development Plan Review        | Mike Lee (Parks, Golf & Hospitality) | The purpose of this program is to provide regulatory oversight services to future home owners, residents and property owners so they can live and work in developments that are built in a manner that is consistent with Arvada's urban design standards and integrated with the parks, trails and open spaces system. | - Development Consultations  
- Development Plan Reviews  
- Public Construction Project Oversight Services  
- Site Inspections | Urban Design. Development Plan Reviews completed.  
Parks                                                                                                                                                                                      |
| Development Plan Review                      | Mike Lee (Parks, Golf & Hospitality) | The purpose of this program is to provide regulatory oversight services to future home owners, residents and property owners so they can live and work in developments that are built in a manner that is consistent with Arvada's urban design standards and integrated with the parks, trails and open spaces system. | - Development Consultations  
- Development Plan Reviews  
- Public Construction Project Oversight Services  
- Site Inspections | Urban Design. Development Plan Reviews completed.  
Parks                                                                                                                                                                                      |
## Urban Forestry

**Owner**: Craig Hillegass (Parks, Golf & Hospitality)

**Purpose Statement**: The purpose of this program is to provide tree management (arboriculture) services to golfers and the Arvada community so they can enjoy a safe, healthy urban forest on Arvada golf courses.

**Services Provided**:
- Golf Urban Forestry On-Site Inspection
- Determination and Action Plans Regarding the Golf Course
- Tree Pruning
- Tree Inspections
- Tree Planting
- Tree Removal

**Performance Measures**: Budget Parks. Urban Forestry Program Parks

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## Not in use. Arvada Parks Volunteers

**Owner**: Ken Billips (Parks, Golf & Hospitality)

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## Not in use. Arvada Parks Volunteers

**Owner**: Ken Billips (Parks, Golf & Hospitality)

---

## Golf Course Agronomic Practices (LA)

**Owner**: Joe Putnam (Parks, Golf & Hospitality)

**Performance Measures**:
- **Golf Maint. LA. Turf acreage of roughs are 80% weed free LA Golf**
- **Golf Maint. LA. Golf fairways/tees meeting golf course performance standards relating to color texture density and performance for the growing season (April-October) LA Golf**
- **Golf Maint. LA. Golf greens meeting performance standards relating to color texture density and performance for the growing season (April-October) LA Golf**
- **Golf Maint. LA. % of days when the turf is a consistent color during the season (April through October) LA Golf**
- **Golf Maint. LA. Turf acreage of tees and fairways will be 95% weed free LA Golf**
- **Budget Golf Course Horticulture Golf**
## Parks, Golf, and Hospitality

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</table>
| **Golf Course Agronomic Practices (WW)**     | JW Jim Wilkins (Parks, Golf & Hospitality) | - **Golf Maint. WW. Golf fairways/tees meeting golf course performance standards relating to color texture density and performance for the growing season (April-October)** WW Golf  
- **Golf Maint. WW. Golf greens meeting performance standards relating to color texture density and performance for the growing season (April-October)** WW Golf  
- **Golf Maint. WW. % of days when the turf is a consistent color during the season (April through October)** WW Golf  
- **Golf Maint. WW. Turf acreage of tees and fairways will be 95% weed free** WW Golf  
- **Golf Maint. WW. Turf acreage of roughs are 80% weed free** WW Golf | |  
<p>| <strong>Budget Golf Course Soil Conditioning</strong>      | Golf                         |                                                                                  | G |<br />
| <strong>Budget Golf Course Agronomic Practices Program</strong> | Golf                        |                                                                                  | G |<br />
| <strong>Budget Golf Course Horticulture</strong>           | Golf                         |                                                                                  | G |<br />
| <strong>Budget Golf Course Soil Conditioning</strong>      | Golf                         |                                                                                  | G |<br />
| <strong>Budget Golf Course Agronomic Practices Program</strong> | Golf                        |                                                                                  | G |</p>
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<tr>
<td><strong>Golf Course Bunker Maintenance (LA)</strong></td>
<td>Joe Putnam (Parks, Golf &amp; Hospitality)</td>
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<td>Golf Maint. LA. Golfers reporting they “strongly agree” or “agree” that golf bunkers met or exceeded expectations LA Golf</td>
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<td><strong>Golf Course Bunker Maintenance (WW)</strong></td>
<td>Jim Wilkins (Parks, Golf &amp; Hospitality)</td>
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<tr>
<td><strong>Golf Course Equipment Maintenance (LA)</strong></td>
<td>Joe Putnam (Parks, Golf &amp; Hospitality)</td>
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<td></td>
<td>Golf Maint. LA. Percent of equipment units that are fully operational and available for use LA Golf</td>
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<tr>
<td><strong>Golf Course Equipment Maintenance (WW)</strong></td>
<td>Jim Wilkins (Parks, Golf &amp; Hospitality)</td>
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<td>Golf Maint. WW. Percent of equipment units that are fully operational and available for use WW Golf</td>
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<tr>
<td><strong>Golf Course Mowing (LA)</strong></td>
<td>Joe Putnam (Parks, Golf &amp; Hospitality)</td>
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<td>Golf Maint. LA. Agronomic Practices: Golf greens meeting golf course performance standards relating to consistency playability texture appearance and uniformity during the growing season (April-October). Golf</td>
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<tr>
<td>Golf. WW Golf Restaurant. F43.</td>
<td>Rick Diaz (Parks, Golf &amp; Hospitality)</td>
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<td>Golf Maint. LA. Golf fairways and tees meeting golf course performance standards relating to consistency playability, texture appearance and uniformity during the growing season (April-October) LA Golf</td>
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<td>Golf Maint. LA. Near rough and driving ranges meeting golf course performance standards related to consistency playability, texture appearance and uniformity during the growing season (April-October) LA Golf</td>
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<td>Golf Maint. LA. Golfers reporting they &quot;strongly agree&quot; or &quot;agree&quot; the quality of the fairways/tees met or exceeded expectations LA Golf</td>
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<td>Budget Golf Course Mowing Program Golf</td>
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<td>Golf. WW Rest. Avg check amt/guest served. Golf</td>
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<td>Golf. WW Rest. Total Revenue from WW Restaurant. Golf</td>
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<td>Golf. WW Rest. Restaurant guests reporting they 'strongly agree' or 'agree' the restaurant services met or exceeded expectations relating to &quot;quality of food served&quot; &quot;customer service&quot; and &quot;ambiance&quot;. Golf</td>
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<td>Golf. WW Rest. Restaurant guests served. Golf</td>
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<td>Golf. WW Rest. Program expenditure/guest served. Golf</td>
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<td>Golf Course Agronomic Practices (LA)</td>
<td>Joe Putnam (Parks, Golf &amp; Hospitality)</td>
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<tr>
<td>Golf Maint. LA. Turf acreage of roughs are 80% weed free LA Golf</td>
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<td>Golf Maint. LA. Golf fairways/tees meeting golf course performance standards relating to color texture density and performance for the growing season (April-October) LA Golf</td>
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<td>Golf Maint. LA. Golf greens meeting performance standards relating to color texture density and performance for the growing season (April-October) LA Golf</td>
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<td>Golf Maint. LA. % of days when the turf is a consistent color during the season (April through October) LA Golf</td>
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<td>Golf Maint. LA. Turf acreage of tees and fairways will be 95% weed free LA Golf</td>
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<td>Budget Golf Course Horticulture Golf</td>
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<td>Budget Golf Course Soil Conditioning   Golf</td>
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<td>Budget Golf Course Agronomic Practices Program Golf</td>
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<td>% of days when the turf is a consistent color during the season (April through October). WW Golf.</td>
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<td>Turf acreage of tees and fairways will be 95% weed free WW Golf.</td>
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<td>JW Jim Wilkins (Parks, Golf &amp; Hospitality)</td>
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<td><strong>Golf. LA Golf Restaurant. F43.</strong></td>
<td>RD Rick Diaz (Parks, Golf &amp; Hospitality)</td>
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<td><strong>Golf Maint. WW. Golf fairways and tees meeting golf course performance standards relating to consistency playability texture appearance and uniformity during the growing season (April-October)</strong></td>
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<td><strong>Golf Maint. WW. Near rough and driving ranges meeting golf course performance standards related to consistency playability texture appearance and uniformity during the growing season (April-October)</strong></td>
</tr>
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<td></td>
<td><strong>Golf Maint. WW. Golfers reporting they &quot;strongly agree&quot; or &quot;agree&quot; the quality of the fairways/tees met or exceeded expectations</strong></td>
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<td></td>
<td><strong>Budget Golf Course Mowing Program</strong></td>
</tr>
</tbody>
</table>

- **Golf, LA Rest. Avg check amount/guest served.**
- **Golf, LA Rest. Total Revenue from LA Restaurant.**
- **Golf, LA Rest. Restaurant guests served.**
- **Golf, LA Rest. Program expenditure/guest served.**
- **Golf, LA Rest. Program Budget.**
<table>
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</thead>
<tbody>
<tr>
<td>Golf Course Bunker Maintenance (LA) Golf</td>
<td>Joe Putnam (Parks, Golf &amp; Hospitality)</td>
<td>The purpose of this program is to provide USGA Standards related bunker maintenance services to the golfing public so they can experience consistent play-ability, texture, appearance, and uniformity of sand depth.</td>
<td>Bunker Maintenance Checks, Bunker Modifications, Customer-Use Bunker Hand Rakes, Hand-Raked Edges/Slopes, Impediment Removals, Machine-Raked Flat Areas, Mechanical/Chemical Edging, Sand Additions</td>
<td>Golf Maint. LA. Golfers reporting they “strongly agree” or “agree” that golf bunkers met or exceeded expectations LA Golf</td>
</tr>
<tr>
<td>Golf Course Bunker Maintenance (WW) Golf</td>
<td>Jim Wilkins (Parks, Golf &amp; Hospitality)</td>
<td>The purpose of this program is to provide USGA Standards related bunker maintenance services to the golfing public so they can experience consistent play-ability, texture, appearance, and uniformity of sand depth.</td>
<td>Bunker Maintenance Checks, Bunker Modifications, Customer-Use Bunker Hand Rakes, Hand-Raked Edges/Slopes, Impediment Removals, Machine-Raked Flat Areas, Mechanical/Chemical Edging, Sand Additions</td>
<td>Golf Maint. WW. Golfers reporting they “strongly agree” or “agree” that golf bunkers met or exceeded expectations WW Golf</td>
</tr>
<tr>
<td>Golf Restaurants (WW) Golf</td>
<td>Rick Diaz (Parks, Golf &amp; Hospitality)</td>
<td></td>
<td></td>
<td>Budget Golf Restaurants Program Budget - WW Golf</td>
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<td>Golf, WW Banq. &amp; Sp. Events. Total Revenue Generated by Holiday/Special Events. Golf</td>
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<td></td>
<td>Golf, WW Banq. &amp; Sp. Events. Holiday/Special Events Servings Provided. Golf</td>
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</tbody>
</table>
| **Golf Course Equipment Maintenance (LA)** Golf | JP Joseph Putnam | The purpose of this program is to provide repair and maintenance services to golf course staff so they can have safe, operational equipment available to keep the course in consistently good condition. | - Equipment Operator Safety Training Sessions  
- Equipment Maintenance Records/Fleet Reports  
- Fuel Logs  
- Spill Prevention Control Counter (SPCC)  
- Measures  
- Equipment Replacements  
- Rotary Mower Blades Grindings  
- Reels Adjustments  
- Equipment Repairs  
- Preventative Maintenance Service Actions  
- Bed Knives Grindings  
- Equipment Selections | **Golf Maint. LA. Percent of equipment units that are fully operational and available for use LA** Golf                                                                                                         | **Golf Maint. LA. Percent of equipment units that are fully operational and available for use LA** Golf                                                                                                | **Budget Golf Course Equipment Maintenance Program** Golf                                                                                                                                                                                |
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</table>
| **Golf Course Equipment Maintenance (WW)**   | **BK** Bernie Kubistek (Parks, Golf & Hospitality) | The purpose of this program is to provide repair and maintenance services to golf course staff so they can have safe, operational equipment available to keep the course in consistently good condition. | - Equipment Operator Safety Training Sessions  
- Equipment Maintenance Records/Fleet Reports  
- Fuel Logs  
- Spill Prevention Control Counter (SPCC)  
- Measures  
- Equipment Replacements  
- Rotary Mower Blades Grindings  
- Reels Adjustments  
- Equipment Repairs  
- Preventative Maintenance Service Actions  
- Bed Knives Grindings  
- Equipment Selections | **Golf Maint. WW. Percent of equipment units that are fully operational and available for use WW**  
Golf **Budget Golf Course Equipment**  
**Maintenance Program**  
Golf **Golf Restaurants (LA)**  
**Golf**  
**Golf. LA Banquets & Special Events. F43. Golf**  
**Golf. LA Banq. & Sp. Events. Golf**  
**Golf, LA Banq. & Sp. Events. Program Expenditure/Revenue $ Generated by Holiday/Special Events. Golf** |
| **Golf Restaurants (LA)**                     | **RD** Rick Diaz (Parks, Golf & Hospitality) |                                                                                                                                                                                                                  | **Budget Golf Restaurants Program - LA**  
Golf **Do not use. Total revenue from golf restaurants**  
Golf |                                                                                                                                                                                                 |                                                                                                                                                        |
| **Golf. LA Banquets & Special Events. F43. Golf** | **RD** Rick Diaz (Parks, Golf & Hospitality) |                                                                                                                                                                                                                  | **Golf. LA Banq. & Sp. Events. Total revenue generated by banquet events. Golf**  
**Golf, LA Banq. & Sp. Events. Total Revenue Generated by Holiday/Special Events. Golf**  
**Golf, LA Banq. & Sp. Events. Holiday/Special Events Servings Provided. Golf**  
**Golf, LA Banq. & Sp. Events. Banquet servings provided. Golf**  
**Golf, LA Banq. & Sp. Events. Program Expenditure/Revenue $ Generated by Holiday/Special Events. Golf** |                                                                                                                                                        |
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<tr>
<td><strong>Golf Course Mowing (LA)</strong></td>
<td>JP</td>
<td>The purpose of this program is to provide golf course performance standards...</td>
<td>Driving Range Mowing, Fairways Mowing, Greens Mowing, Landscape Mowing, Native Rough Mowing, Near Rough Mowing, Range Target Greens Mowing, Tees Mowing, Stimpeter Consistency Checks, Neighborhood Service Responses</td>
<td>Golf Maint. LA. Agronomic Practices: Golf greens meeting golf course performance standards relating to...</td>
</tr>
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<td>Golf Maint. LA. Golf fairways and tees meeting golf course performance standards relating to...</td>
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<td>Golf Maint. LA. Near rough and driving ranges meeting golf course performance standards related to...</td>
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<td></td>
<td>Golf Maint. LA. Golfers reporting they &quot;strongly agree&quot; or &quot;agree&quot; the quality of the...</td>
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<td>Budget Golf Course Mowing Program</td>
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## Parks, Golf, and Hospitality

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</table>
| **Golf Course Mowing (WW)**  | JW Jim Wilkins (Parks, Golf & Hospitality) | The purpose of this program is to provide golf course performance standards recommended mowing practices and services to the golfing public so they can experience consistent play-ability, texture, appearance and uniformity.                                                                                       | ● Driving Range Mowing  
● Fairways Mowing  
● Greens Mowing  
● Landscape Mowing  
● Native Rough Mowing  
● Near Rough Mowing  
● Range Target Greens Mowing  
● Tees Mowing  
● Stimpeter Consistency Checks  
● Neighborhood Service Responses                                                                                                                                                                           | **Golf Maint. WW. Agronomic Practices:** Golf greens meeting golf course performance standards relating to consistency playability texture appearance and uniformity during the growing season (April-October).  
**Golf Maint. WW. Golf fairways and tees meeting golf course performance standards relating to consistency playability texture appearance and uniformity during the growing season (April-October)**  
**Golf Maint. WW. Near rough and driving ranges meeting golf course performance standards related to consistency playability texture appearance and uniformity during the growing season (April-October)**  
**Golf Maint. WW. Golfers reporting they "strongly agree" or "agree" the quality of the fairways/tees met or exceeded expectations**  
**Budget Golf Course Mowing Program**                                                                                          |
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<th>Performance Measures</th>
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</table>
| **Golf Course Turf Irrigation (LA)**  | Joe Putnam (Parks, Golf & Hospitality) | The purpose of this program is to provide specialized, appropriate water application services to the golfing public and surrounding property owners so they can enjoy healthy turf, consistently good playing conditions and aesthetics. | - Central Controller Adjustments  
- Central Controller Programming  
- Daily Irrigation Cycles  
- Hand Watering/Syringes  
- Irrigation System Spring, Weatherization  
- Lake Arbor Irrigation System Repairs  
- Pump Station Maintenance Actions and Repairs  
- West Woods Irrigation System Repair | Golf Maint. Turf. LA. Golfers reporting they “strongly agree” or “agree” playing conditions met or exceeded expectations. Golf |
| **Golf Course Turf Irrigation (WW)**  | Jim Wilkins (Parks, Golf & Hospitality) | The purpose of this program is to provide specialized, appropriate water application services to the golfing public and surrounding property owners so they can enjoy healthy turf, consistently good playing conditions and aesthetics. | - Central Controller Adjustments  
- Central Controller Programming  
- Daily Irrigation Cycles  
- Hand Watering/Syringes  
- Irrigation System Spring, Weatherization  
- Lake Arbor Irrigation System Repairs  
- Pump Station Maintenance Actions and Repairs  
- West Woods Irrigation System Repair | Golf Maint. WW. Golf course turf density and color as it relates to playability and aesthetics during the growing season (April through October). Golf |

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<td><strong>Golf Maint. LA.</strong> Golf course turf density and color as it relates to playability and aesthetics during the growing season (April through October). Golf</td>
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<tr>
<td><strong>Golf Maint. WW.</strong> Golf course turf density and color as it relates to playability and aesthetics during the growing season (April through October). Golf</td>
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<tr>
<td><strong>Golf Course Turf Irrigation (LA)</strong></td>
<td>Joe Putnam (Parks, Golf &amp; Hospitality)</td>
<td>Golf Maint. LA. Golfers reporting they “strongly agree” or “agree” playing conditions met or exceeded expectations. Golf</td>
<td>Golf Maint. LA. Golfers reporting they “strongly agree” or “agree” playing conditions met or exceeded expectations. Golf</td>
<td>Golf Maint. LA. Golf Course Turf Irrigation Program Golf</td>
</tr>
<tr>
<td><strong>Golf Facilities Management (LA)</strong></td>
<td>Lee Kauffman (Parks, Golf &amp; Hospitality)</td>
<td>Facilities Mgmt. Visitors to the Arvada Golf Clubhouses who report they 'strongly agree' or 'agree' that the facilities are well maintained Golf</td>
<td>Facilities Mgmt. Visitors to the Arvada Golf Clubhouses who report they 'strongly agree' or 'agree' that the facilities are well maintained Golf</td>
<td>Facilities Mgmt. Management Program Golf</td>
</tr>
<tr>
<td><strong>Golf Facilities Management (WW)</strong></td>
<td>Robert Quarantino (Parks, Golf &amp; Hospitality)</td>
<td>Facilities Mgmt. % of time that golf facilities meet or exceed published maintenance standards Golf</td>
<td>Facilities Mgmt. % of time that golf facilities meet or exceed published maintenance standards Golf</td>
<td>Facilities Mgmt. Visitors to the Arvada Golf Clubhouses who report they 'strongly agree' or 'agree' that the facilities are well maintained Golf</td>
</tr>
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<tr>
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<tr>
<td><strong>Golf Course Turf Irrigation (WW)</strong></td>
<td>JWJim Wilkins (Parks, Golf &amp; Hospitality)</td>
<td>The purpose of this program is to provide merchandise services to players, guests and visitors so they can purchase apparel, equipment and accessories that provide additional resources for the course.</td>
<td>Gift Certificates/Club Credit, Hard Goods Merchandise Sales, Merchandise Special Orders, On-Line Merchandise Sales and Customer Loyalty Program, Soft Goods Merchandise Sales</td>
<td><strong>Budget Golf Facilities Management Program</strong>&lt;br&gt;Golf Maint. WW. Golf course turf density and color as it relates to playability and aesthetics during the growing season (April through October).&lt;br&gt;Golf Maint. WW. Turf Irrigation: Current year water usage compared to three year average.&lt;br&gt;Golf Maint. Turf. WW. Golfers reporting they “strongly agree” or “agree” playing conditions met or exceeded expectations.&lt;br&gt;Budget Golf Course Turf Irrigation Program&lt;br&gt;Golf Pro Shop Retail Program&lt;br&gt;(LA)&lt;br&gt;The purpose of this program is to provide merchandise services to players, guests and visitors so they can purchase apparel, equipment and accessories that provide additional resources for the course.&lt;br&gt;Gift Certificates/Club Credit, Hard Goods Merchandise Sales, Merchandise Special Orders, On-Line Merchandise Sales and Customer Loyalty Program, Soft Goods Merchandise Sales</td>
</tr>
</tbody>
</table>
### Program: Golf Pro Shop Retail Program (WW) - Golf

**Owner:** Robert Quarantino (Parks, Golf & Hospitality)

**Purpose Statement:**
The purpose of this program is to provide merchandise services to players, guests and visitors so they can purchase apparel, equipment and accessories that provide additional resources for the course.

**Services Provided:**
- Gift Certificates/Club Credit
- Hard Goods Merchandise Sales
- Merchandise Special Orders
- On-Line Merchandise Sales and Customer Loyalty Program
- Soft Goods Merchandise Sales

**Performance Measures:**
- Pro Shop. Did the Golf Shop have in stock or special order the merchandise you were looking for?
- Pro Shop. Total revenues generated from pro shop sales (WW).
- Pro Shop. Golf pro shop merchandise sales margins.
- Pro Shop. Special Orders completed.
- Pro Shop. % of merchandising plan achieved on an annual basis.

### Program: Golf Facilities Management (LA) - Golf

**Owner:** Joe Putnam (Parks, Golf & Hospitality)

**Purpose Statement:**
Facilities Mgmt. Visitors to the Arvada Golf clubhouses who report they ‘strongly agree’ or ‘agree’ that the facilities are well maintained.

**Performance Measures:**
- Budget Golf Facilities Management Program - LA Golf

### Program: Budget Golf Pro Shop Retail Program - LA Golf

**Performance Measures:**
- Budget Golf Pro Shop Retail Program - LA Golf

### Program: Budget Golf Pro Shop Retail Program - WW Golf

**Performance Measures:**
- Budget Golf Pro Shop Retail Program - WW Golf

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<th>Services Provided</th>
<th>Performance Measures</th>
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</thead>
</table>
| **Golf Restaurants (LA)**      | Rick Diaz (Parks, Golf & Hospitality)          | The purpose of this program is to provide beverages and American/Southwestern style menu items to restaurant and golf patrons so they can have an enjoyable dining experience in an aesthetically pleasing environment. | - Centralized Administrative Services  
- Centralized Culinary and Food Production Services  
- Centralized Food Inventory Storage Units  
- Centralized Inventory Management Services  
- Centralized Management Oversight Services  
- Centralized Procurement Services  
- Centralized Server and Back-Up Services  
- Restaurant Breakfast Servings  
- Restaurant Lunch Servings  
- Restaurant Day-to-Day Operations Consultations  
- Restaurant Management Oversight Services  
- Bar/Liquor Licensing Services | Budget Golf Restaurants Program Budget - LA  
Golf                                                                 |
### Parks, Golf, and Hospitality

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| **Golf Restaurants (WW)**        | Steve Snellbaker       | The purpose of this program is to provide beverages and American/Southwestern style menu items to restaurant and golf patrons so they can have an enjoyable dining experience in an aesthetically pleasing environment. | - Centralized Administrative Services  
- Centralized Culinary and Food Production Services  
- Centralized Food Inventory Storage Units  
- Centralized Inventory Management Services  
- Centralized Management Oversight Services  
- Centralized Procurement Services  
- Centralized Server and Back-Up Services  
- Restaurant Breakfast Servings  
- Restaurant Lunch Servings  
- Restaurant Day-to-Day Operations Consultations  
- Restaurant Management Oversight Services  
- Bar/Liquor Licensing Services | **Budget Golf Restaurants Program Budget - WW Golf** |
| **Golf Facilities Management (WW)** | Jim Wilkins            | Facilities Mgmt. Visitors to the Arvada Golf clubhouses who report they 'strongly agree' or 'agree' that the facilities are well maintained | **Budget Golf Facilities Management Program Golf** |

Do not use. Test - Total revenue from golf restaurants Golf

Do not use. Test - Total Revenue from Golf Restaurants Combined Golf
<table>
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<th>Program</th>
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</table>
| **Golf Super Users (LA)**     | Lee Kauffman (Parks, Golf & Hospitality)  | The purpose of this program is to provide scheduling and support services to leagues, clubs and annual members so they can hold well-organized golf events and access daily play. | • Annual Membership Sales and Management Services  
• Corporate League Event Set-Ups and Outside Events  
• Men's Club Event Set-Ups  
• Men's Club Strategic Partnerships and Consultations  
• Senior Group Strategic Partnerships and Consultations  
• Senior League Event Set-Up  
• Women's Club Strategic Partnerships and Consultations  
• Women's League Event Set-Up  
• All Clubs Calendar Scheduling | **Super Users. Total revenue generated from Super users**  
Golf                                                                  |
|                               |                                            |                                                                                                      |                                                                                                           |                                                                                                           |
| **Golf Super Users (WW)**     | Robert Quaratino (Parks, Golf & Hospitality) | The purpose of this program is to provide scheduling and support services to leagues, clubs and annual members so they can hold well-organized golf events and access daily play. | • Annual Membership Sales and Management Services  
• Corporate League Event Set-Ups and Outside Events  
• Men's Club Event Set-Ups  
• Men's Club Strategic Partnerships and Consultations  
• Senior Group Strategic Partnerships and Consultations  
• Senior League Event Set-Up  
• Women's Club Strategic Partnerships and Consultations  
• Women's League Event Set-Up  
• All Clubs Calendar Scheduling | **Super Users. Total revenue generated from Super users**  
Golf                                                                  |
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<tr>
<td><strong>Golf Pro Shop Retail Program (LA)</strong></td>
<td>Steven Lynes (Parks, Golf &amp; Hospitality)</td>
<td>Total revenues generated from pro shop sales (WW).</td>
<td>Golf pro shop merchandise sales margins.</td>
<td><strong>Super Users. Scheduled events for clubs provided</strong></td>
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<td><strong>Budget Golf Super Users Program - LA</strong></td>
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<td><strong>Budget Golf Super Users Program - WW</strong></td>
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<tr>
<td><strong>Golf Urban Forestry (LA)</strong></td>
<td>Joe Putnam (Parks, Golf &amp; Hospitality)</td>
<td>The purpose of this program is to provide tree management (arboriculture) services to golfers and the Arvada community so they can enjoy a safe, healthy urban forest on Arvada golf courses.</td>
<td>Golf Urban Forestry On-Site Inspection &lt;ul&gt;&lt;li&gt;Determination and Action Plans regarding the golf course&lt;/li&gt;&lt;li&gt;Tree Pruning&lt;/li&gt;&lt;li&gt;Tree Inspections&lt;/li&gt;&lt;li&gt;Tree Planting&lt;/li&gt;&lt;li&gt;Tree Removals&lt;/li&gt;&lt;/ul&gt;</td>
<td><strong>Golf Maint. LA. Reported trees receiving golf urban forestry, on-site inspections and follow-up actions.</strong></td>
</tr>
</tbody>
</table>

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| **Golf Urban Forestry (WW)**                                           | Bernie Kubistek (Parks, Golf & Hospitality) | The purpose of this program is to provide tree management (arboriculture) services to golfers and the Arvada community so they can enjoy a safe, healthy urban forest on Arvada golf courses. | - Golf Urban Forestry On-Site Inspection  
- Determination and Action Plans regarding the golf course  
- Tree Pruning  
- Tree Inspections  
- Tree Planting  
- Tree Removals | **Budget Golf Urban Forestry Program**  
- Golf Maintenance WW. Reported trees receiving golf urban forestry, on-site inspections and follow-up actions WW  
- Golf Maintenance WW. Reported trees receiving golf urban forestry, on-site inspections and follow-up actions WW  
- Golf Maintenance WW. Reported trees receiving golf urban forestry, on-site inspections and follow-up actions WW |
| **Golf Pro Shop Retail Program (WW)**                                  | Steven Lynes (Parks, Golf & Hospitality)   |                                                                                                                                                                                                                  | **Pro Shop. Did the Golf Shop have in stock or special order the merchandise you were looking for?**  
**Pro Shop. Total revenues generated from pro shop sales (WW).**  
**Pro Shop. Golf pro shop merchandise sales margins.**  
**Pro Shop. Special Orders completed.**  
**Pro Shop. LA. Did the Golf Shop have in stock or special order the merchandise you were looking for?**  
**Pro Shop. % of merchandising plan achieved on an annual basis**  
**Budget Golf Pro Shop Retail Program - LA**                           | **Budget Golf Pro Shop Retail Program - LA**  
- Golf Maintenance WW. Reported trees receiving golf urban forestry, on-site inspections and follow-up actions WW  
- Golf Maintenance WW. Reported trees receiving golf urban forestry, on-site inspections and follow-up actions WW  
- Golf Maintenance WW. Reported trees receiving golf urban forestry, on-site inspections and follow-up actions WW |
### Parks, Golf, and Hospitality

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</table>
| Grow the Game/Player Development (LA) Golf | **LK** Lee Kauffman (Parks, Golf & Hospitality) | The purpose of this program is to provide player development services to new, returning and current golfers at all ages and abilities so they can develop their skills, enjoy, and participate in the game of golf. | - “Get Golf Ready” Player Engagements  
- Family Golf Development Engagements  
- Golf and Fitness Student Engagements  
- Golf Club Fittings  
- Golf Rules Workshops  
- High School Player Development Engagements  
- Junior Golf League Engagements  
- Junior Player Development Engagements  
- Private Golf Lessons  
- Senior Player Development Engagements  
- Women's Golf Social Engagements  
- Women's Player Development Engagements | Grow the Game Participants reporting they 'strongly agree' or 'agree' that program services helped them 'enjoy the game of golf'  
Grow the Game/Player Development Program - WW Golf  
Grow the Game/Player Development Program - LA Golf  
Grow the Game/Player Development Program - WW Golf  
Grow the Game/Player Development Program - WW Golf |
## Parks, Golf, and Hospitality

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</table>
| Grow the Game/Player Development (WW)        | Steven Lynes (Parks, Golf & Hospitality)   | The purpose of this program is to provide player development services to new, returning and current golfers at all ages and abilities so they can develop their skills, enjoy, and participate in the game of golf. | • “Get Golf Ready” Player Engagements  
• Family Golf Development Engagements  
• Golf and Fitness Student Engagements  
• Golf Club Fittings  
• Golf Rules Workshops  
• High School Player Development Engagements  
• Junior Golf League Engagements  
• Junior Player Development Engagements  
• Private Golf Lessons  
• Senior Player Development Engagements  
• Women’s Golf Social Engagements  
• Women’s Player Development Engagements     | Budget Grow the Game/Player Development Program - LA Golf |
| Golf Super Users (LA)                        | Steven Lynes (Parks, Golf & Hospitality)   |                                                                                   |                  |                                                           |
| Golf Super Users (WW)                        | Steven Lynes (Parks, Golf & Hospitality)   |                                                                                   |                  |                                                           |

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<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Golf Urban Forestry (LA)</strong></td>
<td>Joseph Putnam</td>
<td></td>
<td>Super Users. Golf rounds by annual members&lt;br&gt;Golf</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Super Users. Scheduled events for clubs provided&lt;br&gt;Golf</td>
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<td></td>
<td>Budget Golf Super Users Program - LA&lt;br&gt;Golf</td>
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<td>Budget Golf Super Users Program - WW&lt;br&gt;Golf</td>
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<tr>
<td><strong>Golf Urban Forestry (WW)</strong></td>
<td>Jim Wilkins (Parks, Golf &amp; Hospitality)</td>
<td></td>
<td>Golf Maint. LA. Reported trees receiving golf urban forestry, on-site inspections and follow-up actions&lt;br&gt;Golf</td>
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<td></td>
<td>16b Budget Golf Urban Forestry Program&lt;br&gt;Golf</td>
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<td>Golf Maint. WW. Reported trees receiving golf urban forestry, on-site inspections and follow-up actions WW&lt;br&gt;Golf</td>
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<td>Budget Golf Urban Forestry Program&lt;br&gt;Golf</td>
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<tr>
<td>Program</td>
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<tr>
<td><strong>WW - Grow the Game/Player Development</strong></td>
<td>SL Steven Lynes (Parks, Golf</td>
<td>The purpose of this program is to provide player development services to new,</td>
<td>• “Get Golf Ready” Player Engagements</td>
</tr>
<tr>
<td>Golf</td>
<td>&amp; Hospitality)</td>
<td>returning and current golfers at all ages and abilities so they can develop their</td>
<td>• Family Golf Development Engagements</td>
</tr>
<tr>
<td></td>
<td></td>
<td>skills, enjoy, and participate in the game of golf.</td>
<td>• Golf and Fitness Student Engagements</td>
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<td></td>
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<td>• Golf Club Fittings</td>
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<td>• Golf Rules Workshops</td>
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<td></td>
<td>• High School Player Development Engagements</td>
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<td></td>
<td>• Junior Golf League Engagements</td>
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<td></td>
<td></td>
<td></td>
<td>• Junior Player Development Engagements</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>• Private Golf Lessons</td>
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<td></td>
<td></td>
<td></td>
<td>• Senior Player Development Engagements</td>
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<td></td>
<td>• Women’s Golf Social Engagements</td>
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<td>• Women’s Player Development Engagements</td>
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<tr>
<td><strong>Grow the Game/Player Development</strong></td>
<td>SL Steven Lynes (Parks, Golf</td>
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<tr>
<td>Golf</td>
<td>&amp; Hospitality)</td>
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</table>

Grow the Game. WW - Participants reporting they 'strongly agree' or 'agree' that program services helped them 'enjoy the game of golf' Golf

Grow the Game Participants reporting they 'strongly agree' or 'agree' that program services helped them 'enjoy the game of golf' Golf

Budget Grow the Game/Player Development Program - LA Golf

Budget Grow the Game/Player Development Program - WW Golf

Grow the Game. Player development engagements provided Golf
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Player Support Program</strong></td>
<td>SL Steven Lynes (Parks, Golf &amp; Hospitality)</td>
<td></td>
<td><strong>Grow the Game Participants reporting they 'strongly agree' or 'agree' that program services helped them 'enjoy the game of golf'</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Budget Grow the Game/Player Development Program - LA</strong></td>
<td>Golf</td>
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<tr>
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<td></td>
<td><strong>Budget Grow the Game/Player Development Program - WW</strong></td>
<td>Golf</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Player Support. Player Support. LA - Targeted tee times that met or exceeded established pace of play goals</strong></td>
<td>Golf</td>
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<td></td>
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<td><strong>Player Support. LA - Was our Golf Staffs customer service a positive experience?</strong></td>
<td>Golf</td>
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<td></td>
<td></td>
<td><strong>Player Support. Targeted tee times that met or exceeded established pace of play goals</strong></td>
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<td></td>
<td><strong>Player Support. Total revenue generated by player support program (daily fee) Golfers</strong></td>
<td>Golf</td>
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<tr>
<td></td>
<td></td>
<td><strong>Player Support. Was our Golf Staffs customer service a positive experience?</strong></td>
<td>Golf</td>
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<td><strong>Player Support. Comparison of prime weekend usage by all programs.</strong></td>
<td>Golf</td>
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<tr>
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<td><strong>Player Support. Golf rounds played by player support (daily fee) golfers</strong></td>
<td>Golf</td>
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<td><strong>Player Support. Revenue generated per golf round provided comparison by all programs.</strong></td>
<td>Golf</td>
</tr>
<tr>
<td>Program</td>
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</tr>
<tr>
<td><strong>Tournaments and Outside Events</strong></td>
<td><strong>Golf</strong></td>
<td><strong>SL Steven Lynes (Parks, Golf &amp; Hospitality)</strong></td>
<td><strong>Budget Player Support Program</strong>&lt;br&gt;<strong>Budget - LA</strong>&lt;br&gt;Golf&lt;br&gt;<strong>Budget Player Support Program</strong>&lt;br&gt;<strong>WW</strong>&lt;br&gt;Golf&lt;br&gt;Tournaments. Total revenue generated from tournaments&lt;br&gt;Corporate Leagues and outside events&lt;br&gt;Golf&lt;br&gt;Tournaments. LA - Event holders who report they 'strongly agree' or 'agree' that their event was 'well-organized'&lt;br&gt;(Copy)&lt;br&gt;Golf&lt;br&gt;Tournaments. Event holders who 'strongly agree' or 'agree' that menu selections and beverage cart services 'meet' or 'exceed' expectations&lt;br&gt;Golf&lt;br&gt;Tournaments. Event holders who report they 'strongly agree' or 'agree' that their event was 'well-organized'&lt;br&gt;(Copy)&lt;br&gt;Golf&lt;br&gt;Tournaments. LA - Event holders who 'strongly agree' or 'agree' that menu selections and beverage cart services 'meet' or 'exceed' expectations&lt;br&gt;(Copy)&lt;br&gt;Golf&lt;br&gt;Tournaments. Event holders who 'strongly agree' or 'agree' that course conditions 'meet' or 'exceed' expectations&lt;br&gt;(Copy)&lt;br&gt;Golf&lt;br&gt;Tournaments. LA - Event holders who 'strongly agree' or 'agree' that course conditions 'meet' or 'exceed' expectations&lt;br&gt;(Copy)&lt;br&gt;Golf</td>
</tr>
</tbody>
</table>
### Parks, Golf, and Hospitality

<table>
<thead>
<tr>
<th>Program</th>
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<td>Tournaments. WW - League rounds played. Rolls played. Golf</td>
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<td></td>
<td>Tournaments. Number of outside tournaments scheduled. Rolls played. Golf</td>
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<td></td>
<td>Tournaments. WW - Tournament Rounds Played. Rolls played. Golf</td>
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<td></td>
<td></td>
<td>Tournaments. LA - Tournament Rounds Played. Rolls played. Golf</td>
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<td></td>
<td>Budget Tournaments and Outside Events Program - LA. Rolls played. Golf</td>
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<td></td>
<td></td>
<td></td>
<td>Budget Tournaments and Outside Events Program - WW. Rolls played. Golf</td>
</tr>
<tr>
<td>NEW WW Restaurant Golf</td>
<td>Rick Diaz (Parks, Golf &amp; Hospitality)</td>
<td></td>
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<tr>
<td>Program</td>
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</tbody>
</table>
| **Player Support Program**  | Robert Quaratino (Parks, Golf & Hospitality) | The purpose of this program is to provide reservation, check-in, consultation and on-course assistance services equipment, practice space and golf cart services to golfers so they can have an exceptional experience practicing and playing the game of golf. | - Beginner Golf Designated Reservations  
- Daily Fee Golf Reservations  
- Family Golf Designated Reservations  
- Golf Rounds  
- High School Golf Team Reservations  
- Junior Player Reservations  
- On-Line Reservations  
- Pace of Play Measurements  
- Phone Reservations  
- Player Assistance Engagements  
- Player Check-in  
- Player Consultations  
- Rules Enforcement  
- Senior Player Reservations  
- Demo Clubs  
- Golf Cart Rentals  
- Golf Club Rentals  
- Indoor Hitting Bay Rentals  
- Laser Link Range Finders Rentals  
- North End Practice Reservations  
- Pull Cart Rental  
- Range Ball Rental  
- Customer Service Response | Player Support. LA - Targeted tee times that met or exceeded established pace of play goals Golf                                                                                                  |
<table>
<thead>
<tr>
<th>Program</th>
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<th>Performance Measures</th>
</tr>
</thead>
</table>
| TEST - Golf Restaurants Combined | **RD** Rick Diaz (Parks, Golf & Hospitality) | The purpose of this program is to provide golf outing hosting and other special event services to businesses, event planners and not-for-profit organizations and families so they can hold well-organized events for their employees, customers, members, donors, associates, guests and family members, which provide revenues to the course. | - Corporate Clinics  
- League Events  
- Special Events  
- Weekday Tournament Events  
- Weekend Tournament Events |                                                                                                           |
### Parks, Golf, and Hospitality

<table>
<thead>
<tr>
<th>Program</th>
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<tbody>
<tr>
<td><strong>Tournaments.</strong> Event holders who 'strongly agree' or 'agree' that menu selections and beverage cart services 'meet' or 'exceed' expectations</td>
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</tr>
<tr>
<td><strong>Tournaments. LA - Event holders who 'strongly agree' or 'agree' that menu selections and beverage cart services 'meet' or 'exceed' expectations</strong></td>
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<td><strong>Tournaments. LA - Event holders who 'strongly agree' or 'agree' that course conditions 'meet' or 'exceed' expectations</strong></td>
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<tr>
<td><strong>Tournaments. WW - League rounds played.</strong></td>
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<tr>
<td><strong>Tournaments. Number of outside tournaments scheduled</strong></td>
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<tr>
<td><strong>Budget Tournaments and Outside Events Program - LA</strong></td>
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<tr>
<td><strong>Budget Tournaments and Outside Events Program - WW</strong></td>
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</tbody>
</table>

- **Hospitality. Office of the General Manager. F45.**
  - Owner: Rick Diaz (Parks, Golf & Hospitality)

- **Hospitality. Sales. F45.**
  - Owner: Barbara Sadler (Parks, Golf & Hospitality)
  - Purpose Statement: Hospitality, Sales. F45.

- **Hospitality. Sales. Revenue Targets Achieved.**
  - Owner: Hospitality, Sales. Revenue Targets Achieved.

- **Hospitality. Sales. Revenues per Market Segment.**
  - Owner: Hospitality, Sales. Revenues per Market Segment.
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
<tbody>
<tr>
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<td></td>
<td></td>
<td></td>
<td>Hospitality. Sales. Sales/Bookings from Previous Customers. Hospitality</td>
</tr>
<tr>
<td></td>
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<td></td>
<td>Hospitality. Sales. Days that Arvada Events at the Arvada Center are booked for events. Hospitality</td>
</tr>
<tr>
<td></td>
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<td></td>
<td></td>
<td>Budget Hospitality. Sales. Sales Program Hospitality</td>
</tr>
<tr>
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<td>Do not use. Hospitality. Revenues per Market Segment Hospitality</td>
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</table>
### Parks, Golf, and Hospitality

<table>
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<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Banquet and Guest Services     | Barbara Sadler (Parks, Golf & Hospitality) | The purpose of this program is to provide comprehensive detailed event delivery services to conference and banquet event guests so they can have an enjoyable, memorable, and personalized event experience. | ➢ A/V Equipment Technical Assistance Sessions  
 ➢ A/V Equipment Units  
 ➢ Bar Beverage Services  
 ➢ Beverage Action Services  
 ➢ Buffet Services  
 ➢ Butler Passes  
 ➢ Culinary Services Liaison and Interactions  
 ➢ Customer Greetings  
 ➢ Customer Problem Resolutions  
 ➢ Event Clean-Ups  
 ➢ Event Decoration Arrangements and Set-Ups  
 ➢ Food Action Station Services  
 ➢ Guest Departure Arrangements and Assistance Actions  
 ➢ Hors d’Oeuvres Buffet Services  
 ➢ Last Minute Enhancements  
 ➢ Last Minute Needs Identifications  
 ➢ Plated Meal Services  
 ➢ Pre-Conference Sessions  
 ➢ Reception Services  
 ➢ Refreshment Services  
 ➢ Room Enhancements  
 ➢ Room Set-Ups  
 ➢ Staffing Schedules  
 ➢ Technical Set-Ups  
 ➢ Timelines and Timeline Adjustments  
 ➢ Wedding Party Personalized Attention Services  
 ➢ Bar/Liquor Licensing Services  
 ➢ Liquor Dry Product Storage  
 ➢ Liquor Refrigerated Product Storage | Hospitality. Banq & Guest. % of Conference and Event Planning Customers who Agree or Strongly Agree.  
 Hospitality. Banq & Guest. Bookings/Sales from referrals or previous guests/customers (shared measure).  
 Hospitality. Banq & Guest. Guests served. |

**Hospitality**
## Parks, Golf, and Hospitality

<table>
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<tr>
<th>Program</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Hospitality</strong> Conference and Event Planning, F45. <strong>Hospitality</strong></td>
<td><strong>RD Rick Diaz (Parks, Golf &amp; Hospitality)</strong></td>
<td></td>
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<td><strong>Hospitality. Banq &amp; Guest. Program expenditure per guest served.</strong> Hospitality</td>
</tr>
<tr>
<td></td>
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<td><strong>Hospitality. Conf &amp; Event. Program expenditure per event planning consultation provided.</strong> Hospitality</td>
</tr>
<tr>
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<td><strong>Hospitality. Conf &amp; Event. % of Conference and Event Planning customers who Agree or Strongly Agree</strong> Hospitality</td>
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<td></td>
<td></td>
<td><strong>Budget Hospitality. Conf &amp; Event. Conference and Event Planning Program</strong> Hospitality</td>
</tr>
</tbody>
</table>
### Banquets and Special Events (LA)

**Owner:** Rick Diaz (Parks, Golf & Hospitality)

#### Purpose Statement

The purpose of this program is to provide centralized sales, event planning, culinary services, and comprehensive management oversight services to golf course restaurants so they can attract, offer, and provide multiple full service banquets and specialized events in an aesthetically pleasing environment while enhancing their customer's experience.

#### Services Provided

- Banquet Servings
- Banquet-Related Equipment Units
- Centralized Administrative Services
- Centralized Banquets Planning Services
- Event Design
- Executive Chef Consultations
- Customized Menus
- Event Enhancements
- Event Walk-Through
- Centralized Culinary and Food Production Services
- Centralized Food Inventory Storage Units
- Centralized Holiday/Special Event Planning Services
- Event Design
- Executive Chef Consultations
- Customized Menus
- Event Enhancements
- Event Walk-Through
- Centralized Inventory Management Services
- Centralized Management Oversight Services
- Centralized Procurement Services
- Centralized Sales (Holiday/Special Events) Bookings
- Centralized Server and Back-Up Server Assignments
- Holiday/Special Event Servings
# Parks, Golf, and Hospitality

## Banquets and Special Events

<table>
<thead>
<tr>
<th>Program</th>
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<th>Performance Measures</th>
</tr>
</thead>
</table>
| Banquets and Special Events  | Rick Diaz (Parks, Golf & Hospitality) | The purpose of this program is to provide centralized sales, event planning, culinary services, and comprehensive management oversight services to golf course restaurants so they can attract, offer, and provide multiple full service banquets and specialized events in an aesthetically pleasing environment while enhancing their customer's experience. | - Banquet Servings  
- Banquet-Related Equipment Units  
- Centralized Administrative Services  
- Centralized Banquets Planning Services  
- Event Design  
- Executive Chef Consultations  
- Customized Menus  
- Event Enhancements  
- Event Walk-Through  
- Centralized Culinary and Food Production Services  
- Centralized Food Inventory Storage Units  
- Centralized Holiday/Special Event Planning Services  
- Event Design  
- Executive Chef Consultations  
- Customized Menus  
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- Event Walk-Through  
- Centralized Inventory Management Services  
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- Centralized Procurement Services  
- Centralized Sales (Holiday/Special Events) Bookings  
- Centralized Server and Back-Up Server Assignments  
- Holiday/Special Event Servings |                     |

## Hospitality

<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
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<th>Performance Measures</th>
</tr>
</thead>
</table>
| Hospitality. Banquet and Guest Services, F45. Hospitality | Rick Diaz (Parks, Golf & Hospitality) |                     | - Budget Hospitality. Banq & Guest. Banquet and Guest Service Program  
- Hospitality. Banq & Guest. % of Conference and Event Planning Customers who Agree or Strongly Agree. Hospitality |                     |
## Parks, Golf, and Hospitality

<table>
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<td>Hospitality. Banq &amp; Guest. Guests served.</td>
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<td></td>
<td>Hospitality. Banq &amp; Guest. Program expenditure per guest served.</td>
<td>Hospitality</td>
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</tbody>
</table>
## Centralized Culinary Services

**Hospitality**

**Owner:** Rick Diaz (Parks, Golf & Hospitality)

**Purpose Statement:**
The purpose of this program is to provide chef-developed menu design and multi-cuisine food production and management services to conference, concession, and banquet event guests so they can have an enjoyable culinary experience that enhances their overall guest satisfaction.

**Services Provided:**
- At-Cost Beverage (all type) Servings
- At-Cost Food (all type) Servings
- Beverage Services
- Breakfast Banquet Servings
- Commissary Services
- Customer Chef Consultations
- Customized Menus
- Dinner Banquet Servings
- Discounted Beverage (all types) Servings
- Discounted Food (all type) Servings
- Executive Chef Consultations
- Inventory Dry/Refrigerated Storage Spaces
- Inventory Food Storage Spaces
- Inventory Management Services
- Inventory Refrigerated Storage Spaces
- Labor Schedules
- Lunch Banquet Servings
- Meal Preparation and Presentation Training Sessions
- On-Course Refreshment Servings
- Printed Menus
- Reception Banquet Servings
- Refreshment Banquet Servings
- Restaurant Beverage Servings
- Restaurant Servings
- Routine Minor Maintenance Actions
- Sous Chef Consultations
- Student Internships
- Health and City Code Inspection Services

**Performance Measures:**
- Hospitality. Culinary. % of Conference and Event Planning Customers who Agree or Strongly Agree.
- Hospitality. Total Banquet servings provided.
- Hospitality. Program Expenditure per Banquet Serving provided.
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Hospitality, Centralized Culinary Services, F45 | Rick Diaz (Parks, Golf & Hospitality) | The purpose of this program is to provide event design, menu development consultation, and planning services to businesses, group, and individuals so they can develop and create a final event design that meets their needs and expectations. | - Budget Hospitality, Culinary, Centralized Culinary Services Program Hospitality | - Hospitality, Culinary, % of Conference and Event Planning Customers who Agree or Strongly Agree. Hospitality  
- Hospitality, Culinary, Total Banquet servings provided. Hospitality  
- Hospitality, Culinary, Program Expenditure per Banquet Serving provided. Hospitality  
- Budget Hospitality, Culinary, Conference and Event Planning Program Hospitality |
| Conference and Event Planning     | Rick Diaz (Parks, Golf & Hospitality) | The purpose of this program is to provide event design, menu development consultation, and planning services to businesses, group, and individuals so they can develop and create a final event design that meets their needs and expectations. | - Agendas  
- Catering Consultations and Riders  
- Chef Consultations  
- Contracts  
- Enhancement Options and Recommendations  
- Event Consultations and Themes  
- Event Designs  
- Event Walk-Through and Consultations  
- Menu Options Consultations/Recommendations  
- Planning Packets  
- Set-Up Consultations and Plans  
- Set-Up Diagrams  
- Tasting Events and Consultations  
- Technology Consultations and Plans  
- Timing Plans | - Hospitality, Conf & Event, % of Conference and Event Planning customers who Agree or Strongly Agree. Hospitality  
- Budget Hospitality, Conf & Event, Conference and Event Planning Program Hospitality |
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Hospitality. Concession Services. F45.</strong></td>
<td><strong>RD Rick Diaz (Parks, Golf &amp; Hospitality)</strong></td>
<td>Not in use. Program expenditure per event planning consultation provided</td>
<td></td>
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</tr>
<tr>
<td>Hospitality</td>
<td></td>
<td>Hospitality. Concessions. Guest Supported by Concessions. Hospitality</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>Hospitality. Concessions. % of Guests that make a concession purchase. Hospitality</td>
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<td></td>
<td></td>
<td>Budget Administration LOB</td>
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<td></td>
<td></td>
<td>Budget Banquet &amp; GS Program</td>
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<td></td>
<td>Budget Facilities Maintenance Program</td>
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<td></td>
<td>Budget Golf LOB</td>
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<td>Budget Irr., Power, D.O. Program</td>
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<td>Budget Parks LOB</td>
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<td></td>
<td></td>
<td>Budget Parks Urban Design Program</td>
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<td></td>
<td></td>
<td>Budget Restaurant &amp; Events Program</td>
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<td>Budget Sales Program</td>
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<td>Budget Special Events LOB</td>
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<td>Budget Hospitality. Concessions. Concession Services Hospitality</td>
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</tr>
<tr>
<td><strong>Banquets and Special Events (LA)</strong></td>
<td><strong>RD Rick Diaz (Parks, Golf &amp; Hospitality)</strong></td>
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<tr>
<td>Hospitality</td>
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<tr>
<td><strong>Banquets and Special Events (WW)</strong></td>
<td><strong>RD Rick Diaz (Parks, Golf &amp; Hospitality)</strong></td>
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<tr>
<td>Hospitality</td>
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<td>Program</td>
<td>Owner</td>
<td>Purpose Statement</td>
<td>Services Provided</td>
<td>Performance Measures</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>[Image 41x436 to 56x449]</td>
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<td></td>
<td></td>
<td></td>
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<td>[Image 41x436 to 56x449]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Hospitality Office of the General Manager**

**Purpose Statement:**

The purpose of this program is to provide customer relationship-based banquet, event and venue sales and booking services to customers and clients so they can deliver full service events to customers and clients.

**Services Provided:**

- Arvada Center Bookings
- Associations Bookings
- Corporate Bookings
- Education Bookings
- Enhancement Sales
- Fraternal Bookings
- Golf Event Bookings
- Government Bookings
- In-House Bookings
- Profitability Reports
- Quarterly Market Segment Sales Reports
- Religions Booking
- Social Event Booking
- Wedding Booking
- Weekly Lost Business Reports
- Weekly Tracking Status Reports

**Performance Measures:**

- Hospital Office. Total Revenue from all special events programs services (aggregate). All Hospitality Programs. Hospitality

---

**Sales**

**Hospitality**

**Purpose Statement:**

The purpose of this program is to provide customer relationship-based banquet, event and venue sales and booking services to customers and clients so they can deliver full service events to customers and clients.

**Services Provided:**

- Arvada Center Bookings
- Associations Bookings
- Corporate Bookings
- Education Bookings
- Enhancement Sales
- Fraternal Bookings
- Golf Event Bookings
- Government Bookings
- In-House Bookings
- Profitability Reports
- Quarterly Market Segment Sales Reports
- Religions Booking
- Social Event Booking
- Wedding Booking
- Weekly Lost Business Reports
- Weekly Tracking Status Reports

**Performance Measures:**

- Budget Administration LOB

---

**Budget Administration LOB**

- Budget Banquet & GS Program
- Budget Facilities Maintenance Program
- Budget Golf LOB
- Budget Irr., Power, D.O. Program
- Budget Parks LOB
- Budget Parks Urban Design Program
- Budget Restaurant & Events Program
- Budget Sales Program
- Budget Special Events LOB
<table>
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<tr>
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<th>Services Provided</th>
<th>Performance Measures</th>
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<td>Budget Hospitality.</td>
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<td>Concessions.</td>
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<td></td>
<td></td>
<td>Do not use.</td>
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<tr>
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<td></td>
<td></td>
<td>Hospitality,</td>
<td>Revenues per Market Segment</td>
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<td>Do not use.</td>
<td>Hospitality</td>
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<td></td>
<td></td>
<td>Do not use.</td>
<td>Sales /Bookings</td>
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<td></td>
<td></td>
<td>Golf</td>
<td>from previous customers.</td>
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<td></td>
<td>Do not use.</td>
<td>Days that Parks Golf</td>
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<td></td>
<td></td>
<td>Golf</td>
<td>and hospitality facility spaces</td>
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<td></td>
<td></td>
<td>Do not use.</td>
<td>are booked for events. (Shared</td>
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<td></td>
<td></td>
<td></td>
<td>Golf</td>
<td>measures)</td>
</tr>
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<td></td>
<td></td>
<td></td>
<td>Do not use.</td>
<td>Revenue Targets</td>
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<td></td>
<td></td>
<td></td>
<td>Golf</td>
<td>achieved</td>
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</tbody>
</table>

**Parks, Golf, and Hospitality**
### Concession Services

**Hospitality**

<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Concession Services | Rick Diaz (Parks, Golf & Hospitality) | The purpose of this program is to provide food and beverage services to performing arts, sporting event, and festival guests so they can eat, drink, and enjoy events. | - Administrative Support Services  
- After-Action Evaluation Sessions  
- At-Cost Beverage Servings  
- At-Cost Refreshment Servings  
- Bar/Liquor Licensing Services  
- Dry product Storage Spaces  
- Equipment Units  
- Financial Management Services  
- Health/City Code and Inspection Services  
- Inventory Management Services  
- Liquor Dry Product Storage Spaces  
- Liquor Refrigerated Storage Spaces  
- Maintenance and Repair Services  
- Operational Support Services  
- Refrigerated Product Storage Spaces  
- Retail Beverage Servings  
- Retail Refreshment Servings  
- Server Shifts  
- Station Set-Ups  
- Volunteer Training/Coordination Services |
The Arvada Police Department sets the standard for excellence in policing. Built on a foundation of honor, integrity and commitment, members of the department take great pride in providing exceptional police service to those who not only live and work in Arvada but also visit this outstanding community.

The Arvada Police Department was the first Colorado law enforcement agency and 18th agency in the United States to achieve accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA). In order to achieve accreditation status, Arvada’s police department must meet 459 standards developed by CALEA. Arvada achieved its 8th Accreditation in 2010 and has been accredited for 24 years. Arvada is a CALEA Flagship agency, one of the highest honors bestowed upon a police department through the accreditation organization.
The Mission
We, the Members of the Arvada Police Department, Pledge:

Respect
For the Law, Our Community and One Another

Dedication
To Service and Professionalism

Responsibility
For Public Safety and Ethical Conduct

We will always strive for excellence

Budget

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Employees</th>
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<tbody>
<tr>
<td>2015 Actual</td>
<td>$28,497,509</td>
<td>235.50</td>
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<tr>
<td>2016 Revised</td>
<td>$31,441,836</td>
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</tr>
<tr>
<td>2017 Proposed</td>
<td>$34,188,878</td>
<td>245.00</td>
</tr>
<tr>
<td>2018 Proposed</td>
<td>$37,266,102</td>
<td>245.00</td>
</tr>
</tbody>
</table>
Issues on the Horizon

1. Implementation of the decentralized policing model if not properly executed will result in:

**A. for the community:**
- Lack of community engagement,
- Lack of public trust
- Failure to address other quality of life issues, and
- Failure to reduce crime and fear of crime.

**B. within the department:**
- Lack of employee trust, confidence, and satisfaction
- Decreased morale
Failures of internal communication and coordination between the sectors, and
Loss of credibility and confidence of elected officials

2. The failure to communicate and engage the public about the breadth of police work activities will, if not addressed result in:
   - Lack of support of the Police Department
   - Increased scrutiny
   - Lack of control in how resources change
   - Decrease in community engagement

3. The increased service demand due to enhanced transportation infrastructure, demographic changes, increase in service expectations, and legislative mandates if not addressed, will result in:
   - Decreased or eliminated services
   - Decreased quality of services
   - Decreased quality of life, and
   - Increased rates of crime

4. The increasing demand for technology to address internal and external customer needs, combined with current IT support of police systems, if not properly addressed, will result in:
   - Limited communication platforms for the dissemination of information
   - Slow PD response to crime or disorder
   - Increased employee workload
   - Hinder interoperability efforts, and
   - Failure to coordinate software and hardware solution/acquisitions

5. Complexities in policing a contemporary community create difficulties in hiring, development and retention of a high performing quality work force, which if not addressed will result in:
   - Difficult recruiting (diversity, life experience, education and skill set)
   - Lack of retention
   - Increased organizational and employee stress
   - Failure in succession planning, and
   - Inadequate training, coaching, mentoring and career development

6. Lack of space for the police, courts, prosecution and other city departments and security concerns due to the current building configuration if not addressed will result in:
   - Insufficient and/or inappropriate work areas for staff
   - Exposure of staff and public to increased security risk, and
   - Continued inefficient and cumbersome operations in the delivery of customer service.

7. The control of Mission Creep, or the gradual broadening of the original objectives of the police departments’ mission, if not addressed will result in:
   - Lack of a clearly defined and ongoing review of the organization’s mission. Everything the department undertakes may not relate directly back to the mission
   - Lack of the development of a long-range organizational plan, including specific program focus areas for development, based on current and projected community needs. The development plan will include input from the community, as well as demographic and economic projections.
   - Lack of prioritization of services and programs, the identification of developments, expansions, or services that should be the focus for this year, next year, and years following.
   - Lack of planning priority programs in detail and developing all aspects of the programs, including the stated need for the programs, the expected outcome, the evaluation, and resources needed to implement the programs. Involve appropriate staff members, collaborators, and community representatives in the planning.
   - Lack of the development of a funding plan for priority programs. The funding plan may include an array of resources, including grants.

8. The increasing demand and competition for financial resources if not managed strategically will result in:
   - Limit growth and timely completion of strategic plans
   - Inhibited hiring of additional staff to support growth and strategic plans
   - Creation of safety and security issues if gear and equipment cannot be replaced on schedule
   - Creation of a greater need for non-guaranteed, limited and competitive grant funding
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Crime Analysis   | Mark Nazaryk (Public Safety) | The purpose of this program is to provide tactical, strategic and administrative analytical services to law enforcement and sector policing partners so they can provide customized police services. | - Crime Analysis Report Automation  
- Investigative Analysis Reports  
- Online Software Administrator Services  
- Quality Assurance Responses  
- Sector Analysis Reports  
- Statistical Reports  
- Trend Reports | By 2017 90% of identified Crime Analysis clients will report satisfied or very satisfied feedback regarding the services and products provided by the Crime Analysis Unit.  
Municipal Ticket Count by Violation Type  
V1: # Investigative Analysis Reports Provided  
V2: # Statistical Reports Provided  
Crime Analysis Program Budget  
County Ticket Count by Violation Type |
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Evidence Storage and Security   | Brett Harris (Public Safety)  | The purpose of this program is to provide property and evidence protection, preservation, storage, release and disposal services to property owners, courts and law enforcement so they can be assured of the integrity of evidence for the due process of law and the safekeeping and appropriate disposition of property. | - Colorado Crime Information Center/National Crime Information Center (CCIC/NCIC) Entry and Reports  
- Chain of Custody Security Reports  
- Property/Evidence Disposition Reports  
- Property/Evidence Intake Reports  
- Property/Evidence Storage Reports  
- Staff Inspections  
- General Inspections  
- High Risk Inspections  
- Money  
- Guns  
- Drugs  
- Jewelry  
- High Risk Disposal Inspections  
- Property and Evidence Releases  
- Property and Evidence Disposals  
- Property and Evidence Storage Units  
- Vehicle Storage | By 2017 1% or less inspected property items found with errors attributed to protocol violations on high risk property inspections.  
By 2017 5% or less inspected property items found with errors attributed to protocol violations on general property inspections.  
By 2018 70% or more of eligible property will receive final disposition within six (6) months after legal requirements have been satisfied.  
- Budget CSI Program  
- Evidence Storage and Security Program Budget |
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Investigative Services  | Shelly Moriarty (Public Safety)            | The purpose of this program is to provide comprehensive investigative services to the community so they can feel and be safe in their homes and neighborhoods. | - Child Forensic Interviews  
- Digital Forensic Investigations  
- Crimes Against Children Investigations  
- Crimes Against Persons Investigations  
- Crimes Against Property Investigations  
- Criminal Case Filings  
- Death Investigations  
- Domestic Violence Investigations  
- Elderly Protection and Victimization Investigations  
- Elderly Crime Awareness Presentations  
- Fraud Investigations  
- Liquor Licensing and Marijuana Compliance Investigations  
- Missing/Endangered Individual Investigations  
- Narcotic/Vice Investigations  
- Non-Criminal Investigations  
- Polygraph Examinations  
- Sex Offender Compliance Checks/Registrations  
- Sexual Assault Examinations/Evidence  
- Collection Reports  
- Case Assignments  
- Identity Theft Investigations  
- Search Warrants  
- Arrest Warrants  
- Burglary Investigations  
- Intelligence Analysis and Distributions  
- Subject Matter Expert (SME) Training Curricula Training Sessions  
- Expert Testimonies  
- Advisory Testimonies  
- Critical Incident Response Team Investigations  
- Other Agency Assists  
- West Metro Drug Task Force (WMDTF) | By 2015, 80% of the Biennial Citizen Survey respondents reporting they feel “very safe” or “safe” in their homes and neighborhoods |
<table>
<thead>
<tr>
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</table>
| Laboratory Services Crime Scene | Shelly Moriarty (Public Safety) | The purpose of this program is to provide comprehensive crime scene investigative services to investigators and prosecutors so they can identify, apprehend and hold accountable those responsible for crime in our community. | - Crime Scene Field Training Officer (FTO)  
- Training Sessions  
- Crime Scene Preservation  
- Crime Scene Assessments  
- Crime Scene Evidence Collection  
- Crime Scene Technical Reconstruction  
- High Impact Crime Scene Investigation Responses  
- Emerging Crime Trend Crime Scene Responses  
- Case Evidence Submissions  
- Technical Diagrams and Animation  
- Crime Scene Diagrams/Reports  
- Fingerprint Comparisons  
- Crime Scene Follow-Up Training Sessions  
- Digital Evidence Records Archival  
- Digital Evidence Records Retrieval  
- Digital Evidence Records Distribution  
- Purchasing and Equipment Acquisitions/Distributions  
- Expert Testimonies  
- Footwear Impression Comparison |  
- By 2017 32% Cases that result in a case filing  
- By 2017, 85% Cases referred will be assigned to an investigator  
- Number of Cases Assigned  
- Number of cases filed  
- Investigative Services Program Budget  
- # Crime Scene Follow-up Training Sessions Provided  
- # High Impact Crime Scene Investigations Reported |
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Operational Support     | Lee Pinover (Public Safety)     | The purpose of this program is to provide recruitment, training, equipment, off-duty assignment, records, accreditation and internal affairs services to the Arvada Police Department, public safety agencies, City departments and the community so the Department can achieve organizational accountability, high performance and make informed decisions. | • Academy Training Sessions  
• Internal Affairs Complaint Investigations  
• Internal Affairs High Risk Reports  
• Complaint Reports  
• Commendation Records  
• Discipline Records  
• Training Sessions  
• Training Reports  
• Police Officer Standards and Training (POST)  
• Training Reports  
• Performance Evaluations  
• Personnel Files  
• Promotional Processes  
• Range Sessions  
• Recruitment and Selection Processes  
• Employee Selections  
• Department Policies  
• Equipment Distributions  
• Outside Overtime Postings  
• Outside Overtime Assignment Approvals  
• The Commission for Accreditation for Law Enforcement Agencies, Inc. (CALEA) Accreditation Compliance Files  
• Law Enforcement Records Responses  
• External Records Request Responses  | • # of CODIS and/or AFIS hits  
• By 2017 32% of CSI cases responded to that result in a case filing  
• By 2017 8% of CSI investigations will result in a CODIS or AFIS hit  
• By 2017, 40% of high impact crimes will be processes by a crime scene investigator  
• Laboratory Services Crime Scene Investigations Program Budget  |
<table>
<thead>
<tr>
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<th>Performance Measures</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>● Sex Offender List</td>
<td>OPERATIONAL SUPPORT By 2016 80% Citizen survey respondents who rate the way as a whole the Arvada Police Department responded to their issue as very good or excellent</td>
</tr>
<tr>
<td></td>
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<td>● Internal Records Request Responses</td>
<td>OPERATIONAL SUPPORT By 2016 85% Records provided/retrieved in two (2) days or less from time of request</td>
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<td></td>
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<td>● Accident Reports</td>
<td>OPERATIONAL SUPPORT By 2017 95% completion rate of Standard Proof Compliance required for re-accreditation (CALEA)</td>
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<td></td>
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<td></td>
<td>● Colorado Crime Information Center/National Crime Information Center (CCIC/NCIC) Database Updates</td>
<td>Operational Support Program Budget</td>
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<td></td>
<td>● Criminal Justice Information System (CJIS) Updates (Criminal History)</td>
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<td>● Criminal Justice Records</td>
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<td>● National Incident Based Reporting System (NIBRS) Monthly Reports</td>
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<td>● Staff Inspection/Line Inspection Reports</td>
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<td>● Budget Reports</td>
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<td>● Contact Monitoring Reports</td>
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<td>● Invoice Processing/Payments</td>
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<td>● Request for Proposal (RFP)/Contract Services</td>
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<td></td>
<td></td>
<td>● Request for Proposal (RFP) Reports</td>
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<td>Program</td>
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</table>
| Public Relations Program    | Jill McGranahan (Public Safety) | The purpose of this program is to provide informational and educational services to area residents and interested groups so they can be more engaged with their community and the Arvada Police Department. | - Ask Arvada Responses  
- Citizen Outreach Responses  
- Citizen Police Academy Session  
- Department Tours  
- Educational Videos  
- Media Releases and Responses  
- Police/Citizen Awards  
- Ride-Along  
- Social Media Updates  
- Teen Police Academy Session  
- Citizen Follow-Up Responses  
- Citizen Police Academy Alumni Volunteer Matches | # Social Media Updates Provided  
- 55% Citizen Survey respondents rate the Arvada Report as a very important or essential source of news  
- 60% Citizen Survey respondents who rate the City website as an important or essential source of news  
- By 2017 20% increase in number of page likes  
- By 2017 20% Social media increase in average impressions  
- By 2017 26% Citizen survey respondents who rate Arvada social networking sites as very important - essential source of news/information.  
- Public Relations Program Budget |
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Public Safety Communications  | VP Vicki Pickett (Public Safety) | The purpose of this program is to provide administrative, business, communication and investigative services to citizens and members of the Police Department so they can provide a safe and secure community through Respect, Dedication and Responsibility. | - 911 Call Responses  
- Call-for-Service Event Entries  
- Colorado Crime Information Center/National Crime Information Center (CCIC/NCIC) and Department of Motor Vehicle (DMV) Inquiry Responses  
- City Facility Security System Dispatches  
- Computer Aided Dispatch (CAD) Data Entries  
- Critical Incident/Disaster and Mutual Aid Dispatching Responses  
- Emergency Citizen Notifications  
- Non-Emergency Call Responses  
- Radio Monitoring and Responses  
- Telephone Inquiry Responses  
- Patrol Officer Activity Logs  
- City After Hours Call Responses  
- Colorado Crime Information Center/National Crime Information Center (CCIC/NCIC) Warrant Confirmations and Dispositions  
- Non Jurisdiction Referrals  
- Public Safety Database Research/Queries  
- Public Education and Outreach Sessions  
- Emergency Employee Notifications  
- After Hours: Colorado Crime Information Center/National Crime Information Center (CCIC/NCIC) Records Responses | By 2017 10% or less of all non-emergency phone calls are put on hold for one (1) minute or longer  
By 2017 85% of citizen-initiated calls for service include an identified point of contact |
## Public Safety

<table>
<thead>
<tr>
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<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| Sectors | EB    | The purpose of this program is to provide customized police services to our community so they can be well informed and feel safe and secure within our City. | - Emergency Call Responses  
- Non-Emergency Call Responses  
- Criminal Filings  
- Code Violation Summons  
- Mental Health and Safety Placements  
- Criminal Arrests  
- Criminal Transports  
- Civil Dispute Resolutions  
- Dignitary Protections  
- Alarm Responses  
- Disaster Plans  
- Disaster Responses  
- Community Engagement and Partnerships  
- Specialized Patrols  
- Traffic Summons  
- Traffic Safety Plans  
- Traffic Accident Investigations  
- Parking Summons  
- School Safety Plans  
- School Patrol and Responses  
- Special Event Plans  
- Special Event Responses  
- Crime Prevention Engagement  
- Sector Patrols  
- After Action Reports  
- Traffic Safety Responses | - By 2017 90% of 911 Calls for service answered in six (6) seconds or less  
- By 2017 90% of non-emergency Calls for Service answered in six (6) seconds or less  
- By 2017 95% of all calls reviewed that meet the standard defined in the Quality Assurance audit process.  
- Non-emergency Call Responses Provided  
- Radio Monitoring and Responses Provided  
- Public Safety Communications Program Budget |

# Emergency Call Responses Provided
<table>
<thead>
<tr>
<th>Program</th>
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</tr>
</thead>
<tbody>
<tr>
<td># Non-emergency Call Responses</td>
<td></td>
<td></td>
<td></td>
<td>By 2017, 80% of citizen initiated calls for service will receive follow-up/closure information from department members regarding their request.</td>
</tr>
<tr>
<td># School Patrols and Responses</td>
<td></td>
<td></td>
<td></td>
<td>By 2017, 20% with survey respondents reporting they experienced or observed crimes they did not report.</td>
</tr>
<tr>
<td># Traffic Accident Investigations</td>
<td></td>
<td></td>
<td></td>
<td>By 2017, 60% of business grand openings in Arvada will be attended by a sector officer.</td>
</tr>
<tr>
<td>Conducted</td>
<td></td>
<td></td>
<td></td>
<td>By 2017, 80% of surveyed citizens will report they strongly agree or agree they feel safe in their homes and neighborhoods.</td>
</tr>
<tr>
<td>by 2017, 90% of emergency calls</td>
<td></td>
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<td></td>
<td>By 2017, 90% of emergency calls will have less than five (5) minutes response time</td>
</tr>
<tr>
<td>will have less than five (5)</td>
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<td></td>
<td>By 2017, Arvada will be in the top 80% or better of metro area cities with lowest crime rates as benchmarked by Uniformed Crime Reports (UCR).</td>
</tr>
<tr>
<td>minutes response time</td>
<td></td>
<td></td>
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<td>By 2019, 50% of identified HOAs and other targeted neighborhood groups will have an established relationship with the Police Department</td>
</tr>
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<td>Purpose Statement</td>
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</tr>
</tbody>
</table>
| Special Operations Program | Mark Nazaryk (Public Safety)      | The purpose of the Special Operations Program is to provide Community Response Impact Team (CRIT), Canine (K-9), Special Weapons and Tactics (SWAT) services to our law enforcement and community partners so that they may be educated, protected and supported in their life and livelihood. | ▶ Home Safety Inspections  
▶ High Risk Warrant Service Responses  
▶ Crime Trend Analysis Responses  
▶ Dignitary Protections  
▶ Surveillance  
▶ Intelligence Gathering Reports  
▶ Problem Property Enforcement  
▶ Fugitive Apprehensions  
▶ Criminal Arrests  
▶ APD Interdepartmental Assists  
▶ City Department Inter-department Assists  
▶ Inter-agency Assists  
▶ School Violence Responses  
▶ High Risk Barricade Call Responses  
▶ Threat Assessment Reports  
▶ SWAT Dispatching Responses  
▶ SWAT Training Engagements  
▶ Hostage Call Responses  
▶ Hostage Negotiation Responses  
▶ High Risk Warrant Call Responses  
▶ Community Education Sessions  
▶ K-9 Drug Detection Responses  
▶ K-9 Evidence Recovery Responses  
▶ K-9 Explosive Detection Responses  
▶ After Action Reports  
▶ Training Documentation Reports  
▶ K-9 Criminal Search Responses  
▶ K-9 Training Engagements  
▶ Riotous Crowd Control Responses  
▶ Stolen Vehicle Responses | # Community Education Sessions Provided  
# Community Education Sessions Provided  
# Problem Property Enforcements Conducted  
# of Jefferson County Regional SWAT Team activations
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td>By 2018 50% of CRIT identified problem properties have the criminal quality of life issues resolved and are no longer identified as a problem property</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Special Operations Program Budget</td>
</tr>
<tr>
<td></td>
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<td></td>
<td>By 2018 70% of multi-housing complexes that do not participate in crime-free multi-housing programs will be re-contacted by CRIT to reconsider participating in CFMH programs</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>DELETE # of Jefferson County Regional SWAT team activations</td>
</tr>
<tr>
<td>Program</td>
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</tbody>
</table>
| Administrative Management | Don Wick (Public Safety)     | The purpose of the Administrative Program is to provide human resource, communication, information, and financial management support as well as leadership services to the Department so they can achieve their strategic and operational results. | - Purchase Card Audits  
- Employee Administrative Services (recruitment, on-boarding services, evaluations, recognition, disciplinary actions, exiting services)  
- Office Equipment and Supply Purchases  
- Technology Maintenance  
- Volunteer Coordination Management Services  
- Professional Memberships  
- Community Organization Liaisons  
- Convenience Print Copies  
- Employee Safety Measures  
- Vehicle Payments  
- Payments (building, utilities)  
- Workforce Plans  
- Succession Plans  
- Property, Equipment and Software Inventories  
- Contract Management Services  
- Ask Arvada Request Responses  
- Bid Award Recommendations  
- Billing Stuffers  
- Brochures  
- Customer Request Responses  
- Department Policies  
- Employee Safety  
- External Communications  
- Internal Communications  
- Training Sessions  
- Travel Request Approvals  
- Department Specific Services  
- Bid Responses  
- Completed Performance Evaluations  
- Meetings Coordinated  
- Findings of Facts and Orders  
- Telephone Inquiry Response and Referrals  
- Customer Service Best Practice Protocol | 90% of performance evaluations completed within 30 days of due date |
# Public Safety

## Office of the Director

**Owner:** Don Wick (Public Safety)

**Purpose Statement:** The purpose of the Office of the Chief is to provide vision, direction, strategy, and leadership services to the Department so it can achieve its mission and live by the City's core values.

**Services Provided:**
- Leadership Actions
- Developing and Supporting Organizational Culture
- Department Policies and Practices
- Appointing Authority Decisions
- Workforce Decisions
- City Strategic Business Plan Implementation Strategies
- Council/City Manager Relationships
- City Council Presentations
- Organizational Initiatives
- Employee TLC Program
- Sounding Board
- Final Accountability Actions
- FOCUS STAT Presentations
- Vision and Direction Decisions
- Outside Organization Representation
- Making a Difference

**Performance Measures:**
- % of departmental Strategic Results achieved on an annual basis

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**Program Budget**

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**Office of the Director Program Budget**
The Arvada Police Department sets the standard for excellence in policing. Built on a foundation of honor, integrity and commitment, members of the department take great pride in providing exceptional police service to those who not only live and work in Arvada but also visit this outstanding community.

The Arvada Police Department was the first Colorado law enforcement agency and 18th agency in the United States to achieve accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA). In order to achieve accreditation status, Arvada’s police department must meet 459 standards developed by CALEA. Arvada achieved its 8th Accreditation in 2010 and has been accredited for 24 years. Arvada is a CALEA Flagship agency, one of the highest honors bestowed upon a police department through the accreditation organization.
The Mission of the Public Works Department is to provide engineering, Geo Data and infrastructure services to the City so they can experience a safe, vibrant and prosperous community.

<table>
<thead>
<tr>
<th>Budget</th>
<th>Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015 Actual</td>
<td>$ 21,703,006</td>
</tr>
<tr>
<td>2016 Revised</td>
<td>$ 24,489,702</td>
</tr>
<tr>
<td>2017 Proposed</td>
<td>$ 25,643,483</td>
</tr>
<tr>
<td>2018 Proposed</td>
<td>$ 24,396,299</td>
</tr>
</tbody>
</table>
Issues on the Horizon

1. AGING INFRASTRUCTURE - The City’s aging public infrastructure is rapidly approaching and, in many cases, exceeding functional life. If unaddressed, this will result in:

   - Citizen dissatisfaction
   - Fewer streets rated Fair-Good (from 62% currently to estimated level of 55% by 2019) and more streets rated Poor (38% currently to estimated level of 45% by 2019),
   - Increased deferred maintenance of facilities and infrastructure, and accelerated rates of routine and corrective maintenance,
   - Increased costs due to accelerated rates of unplanned and emergency corrective maintenance actions,
   - Increased safety risks for users,
   - Decreased property values, resulting in negative image of the City and,
   - Negative impacts on economic and redevelopment projects.
2. TRANSPORTATION INFRASTRUCTURE FUNDING - Lack of a reliable funding source sufficient to maintain infrastructure in the desired condition, if not addressed, will result in:

- Perceptions of a City in Decline,
- Failure to achieve the Council's infrastructure Strategic Results,
- Inability to bring deferred, infrastructure maintenance up to date,
- Less efficient and safe transportation system,
- Reduced public trust in the City's ability to maintain a high quality of services and,
- Inability to attract quality shopping, dining, business, and industry developments.

3. GOLD LINE DEVELOPMENTS - The development and redevelopment associated with the Gold Line, if not successfully managed and implemented, will result in:

- Less than optimal ridership,
- Loss of expected revenues for businesses, the Regional Transportation District, and the City,
- Loss of confidence in the City,
- Travel delays for residents, neighbors, and commuters,
- Impeded access to homes, businesses and the rail line,
- Insufficient parking at all three stations,
- Lost opportunity to redevelop around commuter rail station, and
- Loss of a defining opportunity to showcase Olde Town as the centerpiece of Arvada.

4. INCREASED DEMAND FOR SERVICES - Increased demand for services as a consequence of renewed economic growth, continuing advances in technology, including demand for real-time data, aging infrastructure, and major special projects such as the Gold Line, coupled with unchanged capacity, if not addressed, will result in:

- Decreased quality of products and services delivered to customers,
- Failure to initiate or complete projects,
- Delays in service delivery,
- Deferred maintenance of City equipment and infrastructure,
- Increased customer complaints,
- Additional pressures on inter-agency partnerships,
- Increased staff overtime costs, and
- Loss of trust in the City's commitment to or ability to complete projects.

5. GROWTH AND REDEVELOPMENT - Increased growth and redevelopment spurred by high profile projects, such as the Gold Line, Jefferson Parkway, Candelas and urban renewal areas, if not properly planned and implemented, will result in:

- Inadequate supporting infrastructure, i.e. parking, utility services,
- Increased traffic congestion,
- Delays in development review processes,
- Inadequate resources for ongoing maintenance,
- Lost sales, property, and tax revenues,
- Fewer job opportunities, and
- Lost opportunities to advance the image, character, and diverse culture of Arvada.
6. LOSS OF EXPERTISE & INSTITUTIONAL KNOWLEDGE - Impending losses of institutional knowledge and failure to implement a systemic approach and enhance the relationship-based culture, if not addressed, will result in:

- Loss of continuity,
- Lack of documented and loss of undocumented history,
- Decreased level of services,
- Increased workload on remaining staff, and
- Decreased collaboration and cooperation.

7. Median Hardscape Maintenance - Lack of a dedicated funding source and recognized ownership has caused deterioration of center median decorative hardscape, if not addressed will result in:

- Poor appearance of street landscape,
- Perception of a City in Decline,
- Increase cost for long-term maintenance,
- Reduced functionality of the median, and
- Damage to median landscaping.
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
</tr>
</thead>
</table>
| Administrative Management    | Patricia Carrico (Public Works)| The purpose of the Administrative program is to provide human resource, communication, information, and financial management support as well as leadership services to the Department so they can achieve their strategic and operational results. | - Purchase Card Audits  
- Employee Administrative Services (recruitment, on-boarding services, evaluations, recognition, disciplinary actions, exiting services)  
- Office Equipment and Supply Purchases  
- Technology Maintenance  
- Volunteer Coordination Management Services  
- Professional Memberships  
- Community Organization Liaisons  
- Convenience Print Copies  
- Employee Safety Measures  
- Vehicle Payments  
- Payments (building, utilities)  
- Workforce Plans  
- Succession Plans  
- Property, Equipment and Software Inventories  
- Contract Management Services  
- Ask Arvada Request Responses  
- Bid Award Recommendations  
- Billing Stuffers  
- Brochures  
- Customer Request Responses  
- Department Policies  
- Employee Safety  
- External Communications (Arvada Report, Press Releases, Social Media Websites)  
- Internal Communications (Newsletters, Website, Weekly Brief)  
- Training Sessions  
- Travel Requests Approvals  
- Department Specific Services  
- Bid Responses  
- Completed Performance Evaluations  
- Meetings Coordinated  
- Findings of Facts and Orders  
- Telephone Inquiry Responses and Referrals  
- Customer Service Best Practice Protocol |
<p>|                              |                                | 90% of performance evaluations completed within 30 days of due date                      | 90% of performance evaluations completed within 30 days of due date                      |</p>
<table>
<thead>
<tr>
<th>Program</th>
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</thead>
</table>
| **City Beautification** |       | The purpose of this program is to provide sweeping, mowing, right-of-way cleaning and median hardscape maintenance services to residents, businesses, and the traveling public so they can live in an environmentally proactive community that is clean, free of debris, and aesthetically pleasing. | - Bi-Annual City Clean-Up  
- Full-City Street Sweepings  
- Sidewalk Sweepings  
- Full-City Right-of-Way Mowing/Trimming  
- Right-of-Way Debris Removal  
- Right-of-Way Weed Spraying  
- Right-of-Way Tree Trimmings  
- Snow Event Related Street Sand Sweepings  
- Guard Rail Repairs  
- Decorative Hardscapes Maintained  
- Right-of-Way Fence Repairs/Replacements  
- Municipal Facility Parking Lot Sweeping | - 6 Full City Street Sweepings Completed Per Year  
- 15% of Decorative Hardscape Maintained  
- City Beautification Program Budget  
- City Right-Of-Way Maintenance  
- Cost Expected To Be Associated With Curbside Cleanup Program  
- Tons of Debris Collected During Biennial Curbside Cleanup  
- Yards of Debris Collected at Drop off Sites During Biennial Curbside Clean Up |

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<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
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<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| **Computer-Aided Drafting & Design** | **BD Brian Davis (Public Works)** | The purpose of this program is to provide computer-aided drafting and design services to project engineers and city staff so they can properly replace and maintain aging infrastructure and build new construction projects. | • Project Construction Drawings and Designs  
• Drafting Services  
• Record Drawings Research Findings  
• Record Drawings Archival  
• CAD Workstation Software Services  
• Reproduction Services | • Construction Project "Post Bid" Requests Completed |
| **Engineering Development Review** | **TH Tim Hoos (Public Works)** | The purpose of this program is to provide plan review, approval and infrastructure acceptance service to the community, City departments and developers so they can develop their property in a timely manner and complete infrastructure that is built to meet or exceed health, safety and longevity standards. | • New Development  
• Public Infrastructure  
• Final Acceptance Letters  
• Street Name/Property Address Assignments  
• Building Permit Releases  
• New Development Public Infrastructure Requirements  
• New Development Public Infrastructure Inspections  
• New Development Plan Reviews  
• New Development Public Infrastructure  
• Construction Plan Approvals  
• Development Agreements  
• New Development Infrastructure  
• Construction Permits  
• New Development Public Infrastructure Plan Reviews | • $800,000.00 Amount of public infrastructure installed by developers  
• 1500 New address assignments completed  
• 1500 New development infrastructure construction permits issued  
• 250 New development plan reviews completed |
<table>
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</table>
| Facilities Development | Kim Vagher (Public Works) | The purpose of this program is to provide consultation, design and planning services to City departments so they can have facilities that meet their operational goals and project the desired image of the City. | • Contracts  
• Designs  
• Development Consultations  
• Environmental Mitigation  
• Facility Master Plan  
• Final Payments  
• Major Projects  
• Project Oversight and Services  
• Site Selection  
• Vendor Solicitations  
• Utility Coordination  
• Space Needs Assessments |

85% New Development Plan Reviews Completed by Civil Engineer Within The Deadline Requested From Planning

85% New Development Plan Reviews Completed by Engineering Technician Within The Deadline Requested From Planning

85% New Development Plan Reviews Completed by Traffic Engineer Within The Deadline Requested From Planning

85% New Development Plans reviewed and completed within the deadline requested from planning

90% of projects that designs are completed according to a predetermined time frame with the customer

Engineering Development Review Program Budget
<table>
<thead>
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</table>
| Facilities Maintenance   | Kim Vagher (Public Works)    | The purpose of this program is to provide building operations and professional trade services to City departments so they can continuously provide services to their customers in clean, well maintained facilities. | - Security Service Calls  
- Special Custodial Cleaning  
- Special Projects  
- Waste/Trash Services  
- Lighting Repair & Replacements  
- HVAC Preventative Maintenance  
- Electrical Preventative Maintenance  
- Building Lock-Ups  
- Fire Alarm, Sprinkler and Extinguishers  
- Preventative Maintenance  
- Daily Custodial Cleaning  
- Electrical Service Calls  
- Energy Management  
- Floor Care Treatments  
- General Service Calls  
- HVAC Service Calls  
- Painting Service Calls  
- Pest Control Service Calls  
- Plumbing Service Maintenance Calls  
- Plumbing Preventative Maintenance  
- Recycling Services  
- Room Set-Up | 600 work orders provided at City facilities  
3500 Arvada Center Room set-ups provided  
480 Electrical preventive maintenance expected to be conducted  
960 HVAC preventive maintenance expected to be completed  
Facilities Maintenance Program Budget |
<table>
<thead>
<tr>
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<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
</table>
| **Flood Control**           |                    | The purpose of this program is to provide floodplain management, drainage planning, and consultation services to City departments and the community so they can experience reduced risks and impacts from flooding. | - Floodplain Status Inquiry Responses  
- Floodplain Maps Inquiry Responses  
- Flood Control Master Plan Review  
- Flood Control Master Plan Prioritization Recommendations  
- EOC Flood Warning Representations  
- Floodplain Permit Reviews  
- Floodplain Consultations  
- Annual Community Rating System (CRS) Re-Certification Submission | **10 Floodplain permit reviews provided**  
**25 Floodplain consultations provided**  
**50 Floodplain status inquiry responses**  
**Annual community rating system (CRS) re-certification rating/placement in top 5% of participating US communities regarding flood prevention and education** |
| **Geographic Information Systems** | Brian Davis (Public Works) | The purpose of the Geographic Information Systems program is to provide spatial analysis, mapping, applications and enterprise system integration services to city departments so they can better visualize spatial relationships, make more informed decisions related to service delivery, and improve customer results. | - GIS Database Development/Maintenance  
- GIS Maps/Reports/Visualizations  
- GIS Analysis/Modeling  
- GIS Application Development  
- GIS System Support Services  
- GPS Support Services | **Application Development**  
**Systems Updates & Maintenance**  
**Maps & Reports** |
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Director</td>
<td>Bob Manwaring (Public Works)</td>
<td>The purpose of the Office of the Director is to provide vision, direction, strategy, and leadership services to the department so it can achieve its mission and live by the City’s core values.</td>
</tr>
<tr>
<td>Public Infrastructure and Construction Management</td>
<td></td>
<td>The purpose of this program is to provide project coordination, engineering, inspection and surveying services to City departments so they can build their projects in a cost effective, timely manner that meet engineering and longevity standards.</td>
</tr>
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<tr>
<td></td>
<td></td>
<td><strong>Services Provided</strong></td>
</tr>
</tbody>
</table>
|                                             |                        | - Leadership Actions  
- Developing and Supporting Organizational Culture  
- Department Policies and Practices  
- Appointing Authority Decisions  
- Workforce Decisions  
- City Strategic Business Plan Implementation Strategies  
- Council/City Manager Relationships  
- City Council Presentations  
- Organizational Initiatives  
- Employee TLC Program  
- Sounding Board  
- Final Accountability Actions  
- FOCUS STAT Presentations  
- Vision and Direction Decisions  
- Outside Organization Representation  
- Making a Difference  |
<p>|                                             |                        | <strong>Performance Measures</strong>                                                                                                                                                                                                                                                                                                                            |
|                                             |                        | % of departmental Strategic Results achieved on an annual basis                                                                                                                                                                                                                                                                                     |
|                                             |                        |                                                                                                                                                                                                                                                                                                                                                       |
|                                             |                        | <strong>Office of the Director Program</strong>                                                                                                                                                                                                                                                                                                                  |
|                                             |                        | <strong>Budget GEO Data LOB</strong>                                                                                                                                                                                                                                                                                                                             |
|                                             |                        | <strong>Office of the Director Program Budget</strong>                                                                                                                                                                                                                                                                                                           |
|                                             |                        | <strong>$15 million amount of projects managed</strong>                                                                                                                                                                                                                                                                                                            |</p>
<table>
<thead>
<tr>
<th>Program</th>
<th>Owner</th>
<th>Purpose Statement</th>
<th>Services Provided</th>
<th>Performance Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000 Inspections For City Funded Public Improvement Projects</td>
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<tr>
<td>2000 Inspections For Private Development Public Improvements</td>
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<tr>
<td>30 Construction surveys provided</td>
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<tr>
<td>3000 Inspections For One Time Spot Location Street Or Utility Improvements Or Repairs</td>
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<tr>
<td>6000 New public infrastructure inspections completed</td>
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<tr>
<td>75% of projects completed within 10 days under the original scope and contract time</td>
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<tr>
<td>95% Construction projects managed within original contract amount</td>
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<tr>
<td>By December 31 2019 20% of all sidewalk gaps as identified by the Transportation Committee and as approved by City Council will be built according to the then current requirements</td>
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<tr>
<td>Public Infrastructure and Construction Management Program Budget</td>
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<tr>
<td>Public Infrastructure Design</td>
<td>Tim Hoos (Public Works)</td>
<td>The purpose of this program is to provide engineering planning and design services to developers and City departments so they can create a safe and thriving community.</td>
<td>Topographic Surveys, Capital Project Plan Reviews, Construction Bids, Engineering Consultations, Construction Solicitations, Environmental Clearances, Environmental Compliance, Infrastructure Designs, Right-of-Way/Boundary Surveys, Contract Awards, Consultant RFPs, Project Scope Consultations, Property Research and Acquisitions, City of Arvada Engineering Code Standards and Specifications for the Design and Construction of Public Improvement Updates, Infrastructure Master Plans, Construction Cost Estimates, Legal Property Descriptions, Final Construction Documents</td>
<td>10% Of Projects Requiring Change Orders Due to Design Deficiencies</td>
</tr>
</tbody>
</table>

- 15 Bid awards offered
- 18 Property descriptions provided
- 85% of project bids that are within 10% of the cost estimate
- Public Infrastructure Design Program Budget
<table>
<thead>
<tr>
<th>Program</th>
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</thead>
</table>
| Snow and Ice Control | Mark Bowman (Public Works) | The purpose of this program is to provide emergency and non-emergency snow and ice management services to residents, businesses, traveling public and emergency service providers so they can experience safe road conditions. | • Snow Control Deployment  
• Ice Removals  
• Snow Inquiry Responses  
• Snow Route Maps  
• Snow and Ice Control Plan  
• Snow and Ice Control Policies  
• Snow and Ice Control Manual  
• Snow and Ice Control Report  
• Snow and Ice Control Schedule  
• Snow Fence Installations  
• Residential Street Emergency Snow Removals  
• Snow and Ice Control Training Sessions  
• Snow and Ice Control Training Ride-A-Longs  
• Snow and Ice Control Plan Annual Update | 18 Snow Control Deployments Completed |

- Snow and Ice Control Program Budget
- Gallons of Material Used
- Miles Plowed and Treated
- Tons of Material Used
<table>
<thead>
<tr>
<th>Program</th>
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</thead>
</table>
| Street Maintenance | Mark Bowman (Public Works)      | The purpose of this program is to provide non-emergency and emergency street assessment, repair and maintenance services to residents, City departments, businesses and visitors so they can travel along smooth, well-maintained roadways. | - 50/50 Sidewalk Services  
- Pothole Patches  
- Asphalt Repairs  
- Asphalt Surface Treatments  
- Shoulder Maintenance & Repair  
- Concrete Curb, Gutter and Sidewalk Repairs and Replacements  
- Concrete Cross Pan/Radii Repair and Replacements  
- Concrete Street Repairs and Replacements  
- Alley Maintenance and Repairs  
- Guardrail/Concrete Barrier Maintenance and Repairs  
- Street Maintenance Emergency Responses  
- Pavement Assessments  
- Grate Inlet Debris Removal  
- Water Way Bank Repairs  
- Water Way Debris Removal  
- Inlet and Grate Repair  
- Roadside Shouldering Improvements | 20,000 Square Yards of Overlay  
- 10 Concrete Crosspan and Radii Repairs and Replacements Completed  
- 12,000 Square Yards of Patching  
- 10,000 lbs. Crack Seal Material Placed  
- Street Maintenance Program Budget  
- 120 Tons of Rip Rap Material Placed Annually  
- 1525 Lane Miles (current inventory) Expected To Require Street Maintenance Management  
- 2,000 linear feet of concrete, curb, gutter and sidewalk repaired and/or replaced |
<table>
<thead>
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</table>
| Traffic Maintenance and Operations |       | The purpose of this program is to provide traffic signs, pavement markings, hazard markers, signal maintenance and field services to the City of Arvada so residents can visually recognize travel paths and safely move around the City.                                                                                           | • Alert Devices  
• Pavement Markings Installations  
• Request for Service Verification  
• Roadway Striping  
• Roadway Sign Installation  
• Sign Design  
• Traffic Database Updates  
• Traffic Signal Repair Call Out                                                                 | % Of Signs Installed, Repaired and Replaced in the City  
# After Hours Emergency Calls Requested  
% Of School Flasher Problems Reported  
% of Speed Studies That Required Action  
# Of Work Orders Completed That Resulted In Maintaining Visibility To Include Graffiti Removal And Tree Branch Removal  
# of Sight Distance Studies Conducted  
Budget Streets Infrastructure LOB  
Traffic Maintenance and Operations Program Budget                                                                 |
The purpose of this program is to provide traffic/transportation consultation and system and operation analyses services to City departments and citizen groups so they can safely and efficiently connect to transit, streets, sidewalks and bikeways.

<table>
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</table>
| Transportation Planning, Systems and Operations Analysis |       | The purpose of this program is to provide traffic/transportation consultation and system and operation analyses services to City departments and citizen groups so they can safely and efficiently connect to transit, streets, sidewalks and bikeways. | Alternative Transportation Programs  
Alternative Transportation Community  
Outreach Events  
Customer Inquiry Responses and Follow-Up  
Reports  
Community Outreach Events  
Grant Applications  
Planning and Design Reports  
Planning and Design Reviews  
School Zone Plans  
Special Event Permit Approvals  
Street Light Decisions  
Traffic Channelization Plans  
Transportation and Traffic Consultations  
Transportation and Traffic Representations  
Transportation Studies  
Accident Analysis Reports  
Arvada Traffic Operation Plan (ATOP) Updates  
Construction Traffic Control Approvals  
Customer Inquiry Responses and Follow-Up Reports  
Fiber and Conduit Inter-Connect Plans  
Signal Timing Plans  
Street Closure Permits  
Traffic Signal Designs  
Traffic Signal Installations  
Traffic Studies and Analyses | 100 Temporary Construction Traffic Control Reviews Provided  
85% Special Event Permits Reviewed Within The Deadline Requested From Planning  
Arvada Ridge Transit Oriented Development site  
By 2015 90% of street reconstruction and new street construction projects located on the City Conduit Map will include conduits for fiber optics and dry utilities. |
<table>
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<tbody>
<tr>
<td>Budget Construction Program</td>
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<td>By 2019 the use of alternate travel modes for commuting to work by Arvada residents will increase from 12% to 15%</td>
</tr>
<tr>
<td>Budget GIS Program</td>
<td></td>
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<td>By December 31, 2015, Arvada Ridge Transit Oriented Development (TOD) site vehicle and pedestrian access improvements will be evaluated and presented to Council and by January 1, 2019 selected improvement will be completed</td>
</tr>
<tr>
<td>Transportation Planning, Systems and Operations Analysis Program Budget</td>
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<td>partner with RTD to provide parking spaces in an efficient and sustainable manner</td>
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<td>Budget Construction Program</td>
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<td>Budget GIS Program</td>
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<td></td>
<td>Transportation Planning, Systems and Operations Analysis Program Budget</td>
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</tbody>
</table>
Welcome to the Utilities Performance Measurement website.

This website is one of the many ways the Utilities Department uses to communicate with our community members and visitors. We hope the website provides you with useful information and helpful insights about your building permit, water, sewer and stormwater services.

The City of Arvada's vision statement “We dream big and deliver” is demonstrated every day by the personnel of the Utilities Department, where we strive to provide the highest level of service to all who live, work and visit Arvada. The men and women of the Utilities Department are professionals, and as an organization we are committed to preserving and improving Arvada's high quality of life; this will always be our top priority.

If you have comments, questions or concerns about the information provided here, please let us know at either Ask Arvada or 720.898.7760.

Thank you.

Jim Sullivan, Director of Utilities
The City's mission statement is "We are dedicated to delivering superior services to enhance the lives of everyone in our community."
Tailoring the spirit of this statement to the services brought to you by the Utilities Department, the Mission of the Utilities Department is to provide:
- City Fleet Services
- Stormwater Management
- Safe Drinking Water
- Wastewater Treatment
- Safe Building Construction Services

to the members of the Arvada community so they can confidently assume:
- A reliable supply of safe, high quality drinking water;
- Buildings constructed to the highest quality standards;
- The safe disposal of sewage.
What Does the Utilities Department Do?

The Utilities Department is responsible for supplying drinking water to all residents, controlling stormwater flows, removing and disposing of sanitary sewage, issuing building permits, performing building safety inspections, and maintaining the City's fleet of vehicles. The services provided to our residents include:

**Drinking Water**
- Water Supply
- Water Treatment and Quality Assurance
- Water Pipeline Locates
- Leak Detection
- Emergency Repairs

**Sanitary Sewer**
- Sewage Removal and Disposal
- Mainline Cleaning and Repairs
- TV Inspection of Sewer Mains
- Sewer Pipeline Locates
- Emergency Repairs

**Building Inspection**
- Building Permits
- Building Inspections
- Plan Review

**Stormwater**
- Mainline Cleaning and Repairs
- Storm Pipeline Locates
- Emergency Repairs

**Fleet**
- Vehicle & Equipment Purchasing & Maintenance
- Specialty Fabrication
- Police Equipment Purchasing
- City Vehicle Fuel Distribution System

**Customer Information**
- Water, Sewer, and Stormwater billing
- Customer Account information
- On-line customer services

---

Budget
### Issues on the Horizon

1. An aging public infrastructure, much of which is reaching its anticipated life expectancy will, if not replaced, result in:
Utilities

- Increased levels of disruption in water services;
- Increased risk of flooding;
- Increased cost of services; and
- Increased sewage backups into homes and businesses.

2. An increasing community expectation that resources managed by the Utilities Department, such as water, electricity, natural gas, and fuel, will be conserved, and that Utilities will lead the community in water conservation will, if not addressed, result in:
   - More stringent water restrictions;
   - Increased consumption of limited resources;
   - Higher level of dissatisfaction and loss of credibility in city government; and
   - Higher costs passed onto the residents

3. The steady population growth that is anticipated to increase the number of residents by 25% over the next 25 years, along with the construction of additional residential and commercial buildings will increase the demand for utility services as well as the need for additional infrastructure to accommodate future growth which, if not addressed, will result in:
   - Local economic disruptions and slowed economic growth as new resources are sought, purchased, constructed and brought on-line;
   - Longer permit wait time;
   - Generally slower response level to customer requests; and
   - Insufficient water supplies and infrastructure for future development

4. Increased number of customer information requests coupled with increased customer expectations for detailed, high-quality, and immediate information and response will, if not addressed, result in:
   - Decreased customer satisfaction;
   - Increase in unmet customer expectations; and
   - Escalation of issues and increased length of time to resolve.

5. The increasing complexity and number of federal, state, and local rules and regulations will, if not addressed, result in:
   - Increasing customer dissatisfaction and frustration;
   - Permit / permission avoidance;
   - Slower response time to customer requests; and
   - Higher service costs.

6. The high number of key long-term employees eligible for retirement in the next 5 years, if unaddressed, will result in:
   - Loss of critical knowledge.

7. The lack of emergency management planning and proactive response preparation to unforeseen emergencies will, if not addressed, result in:
   - Confusion and slow response times;
   - Inexperienced with emergency protocols; and
   - Miscommunications with essential personnel, employees, and the public.

8. The inability to maintain current preventative maintenance levels due to an expanding infrastructure will, if not addressed, result in:
   - Decreased customer satisfaction with system performance;
• Premature system failures;
• Increased interruption in services;
• Domino effect on systems failures; and
• Move to continual crisis management.
<table>
<thead>
<tr>
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</tr>
</thead>
</table>
| Arvada PD Armor Support         | Dale Carabetta (Utilities)   | The purpose of the Arvada Police Department Armor Support Program is to provide firearms repairs, inspections and consultation services to the Arvada Police Department so they can have safe, reliable firearms. | - Firearm Service and Repairs: Repairing deficiencies in the firearms to ensure safe mechanical operation  
- Firearm Consultations: Consultations with customers concerning firearm condition, needed repairs, cost and schedule.  
- Firearm Inspections: Routine inspections of firearms to ensure safe mechanical operation.  
- Firearm Functional Inspections  
- Firearm Tear-Down Inspections  
- Firearm Live-Fire Inspections | % firearms serviced will properly test fire the first time | % firearms inspected annually  
# firearms repairs  
Arvada PD Armor Support Program Budget  
80% of customers pay on time  
210000 utility bills printed and delivered  
1600 customers' water service disconnected annually  
Billing and Account Assistance Program Budget |
| Billing and Account Assistance  | Debby Baumgartner (Utilities)| The purpose of the Billing and Account Services Program is to provide fee calculations and account services to utility customers so they can have the accurate information they need to pay their bills and thus continue to have water, sewer, and stormwater services. | - Water, Sewer, and Stormwater Billing Statements: Preparation and delivery of accurate billing information  
- Account Information: Maintenance of customer supplied information pertaining to each account, including payments and customer contact | 80% of customers pay on time |
<table>
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<tr>
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</table>
| Building Inspection and Investigation | Brita Van Horne (Utilities) | The purpose of the Building Inspections and Investigations Program is to provide building code inspections and enforcement service to the citizens of Arvada, property owner and visiting public so they can live and work in safe structures. | - Building Inspections: An inspection is performed to assure compliance with the plans, to check workmanship, and for code compliance.  
- Correction Notices  
- Certificates of Occupancy and Completion (Incl. Temporary Certifications): Once the building passes all inspections and all fees are paid, the building is certified for occupancy.  
- Courtesy Building Inspections: An owner or occupant requested inspection to ensure or help bring the building into compliance.  
- Building Investigations: An owner or occupant requested inspection of a building condition that may be unsafe to the occupants.  
- Building Condemnations: Declaring a building uninhabitable due to safety concerns  
- Stop Work Orders  
- Property Maintenance Remediation Orders | 98% of inspections conducted on the day scheduled |
<p>| 95% of inspections pass on the first inspection | Building Inspection and Investigation Program Budget | | | |</p>
<table>
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</table>
| Building Plan Review   | Brita Van Horne (Utilities)   | The purpose of the Building Plan Reviews Program is to provide building code interpretation consultation and plan approval services to developers, contractors, owners and residents so they can have approved building plans in a timely manner. | - New Building Plan Reviews: Evaluations that confirm the new building design conforms to current building code requirements.  
  - Remodeling Plan Reviews: Analyses that confirm the proposed building modifications will conform to current building code requirements.  
  - Site Improvements Plan Reviews: Assessments that confirm the design for fence, decks, sprinkler systems, etc. conform to current building code requirements.  
  - Building Code Appeals: Building Code Advisory Board reviews of differing building code interpretations between City staff and property owners.  
  - Courtesy Code Consultations: Review of existing structure or condition to confirm that the situation conforms to the version of the building codes under which it was constructed, and that the situation does not present an immediate safety hazard. | 500 1-2 family home plan reviews provided  
80% of new 1-2 family home plan reviews completed within 30 days  
90% of remodeling plan reviews for projects under $30,000 completed within 1 business day.  
Average 45 days from initial application until permit issued (new commercial)  
Building Plan Review Program Budget |
# Building Records Management

**Owner:** Brita Van Horne (Utilities)

**Purpose Statement:**
The purpose of the Building Records Management Program is to provide building records and document access services to the public so they can have access to permit information about specific Arvada properties.

**Services Provided:**
- Permit Records Stored: Applications, permits issued, and other information relevant to an address is stored and available for later access.
- Fee Calculation Stored: Fees charged for services are stored and available for later access.
- Building Plan Records Stored: Plans and other details related to the construction of the building are stored and available for later access.
- 24 hour public access to records via internet: Access to address specific information is made available to the general public via the internet.
- Building Inspection Results Stored: Results of all building permit inspections are stored and available for later access.

**Performance Measures:**
- 75% of primary staff users access Trakit system at least once a week.

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# Building Records Management Program Budget

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</table>
| Drinking Water Distribution | Christopher Redding (Utilities) | The purpose of the Water Distribution Program is to provide the delivery of drinking water to the Arvada community so they can experience reliable, uninterrupted water service, with adequate pressure and volume. | ✷ Fire Hydrant Operations: Providing adequate volumes of water for use in fighting fires, customer with bulk delivery needs, and water quality flushing program  
✷ Home Water Services: Assisting customers who have concerns about pressure, volume, leaks  
✷ Water Deliveries: Volume, pressure and quality of the water for consumption  
✷ Meterings: Accurately measuring the amount of water delivered to each account  
✷ Water Loss Monitoring: Accounting for water that does not go to the metered accounts  
✷ Infrastructure Replacements: Replacing worn out components of the water delivery system  
✷ Emergency Repairs: Restoring the delivery of water service after unexpected interruptions | 95% of emergency response events will have staff on site within 1 hour of reported water service interruption  
95% of funds budgeted for infrastructure replacement be encumbered each year  
99.9% of fire hydrants remain in uninterrupted operation.  
8.5% Non-revenue Water  
98% of double checks will result in no changes to the customer's bill  
Responses to unplanned service interruptions  
Water quality concerns addressed (discolored water)  
In-home service visits for non-quality concerns |
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</table>
| Fleet Custom Fabrication and Design          | Dale Carabetta (Utilities) | The purpose of the Fleet Custom Fabrication and Design Program is to provide custom welding, fabrication and design services to Arvada City Departments so they can have unique special-use vehicles, equipment and infrastructure to safely provide services. | - Custom Fabrication Designs: Consultations with the customer on the design, cost, and schedule of a customer fabrication  
- Custom Fabrications: Production of custom fabrication within budget and schedule  
- Welding Repairs: Providing unplanned welding repairs on an as-needed basis | - Drinking Water Distribution Program Budget  
- % fabrications which meets the needs of the customer on the first attempt  
- % welding repairs not returned for rework  
- # welding repairs provided  
- # custom fabrications provided  
- Fleet Custom Fabrication and Design Program Budget |
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</table>
| Fleet Service Parts| Dale Carabetta (Utilities) | The purpose of the Fleet Services Parts Program is to provide acquisition and distribution services to all City Departments so they can have timely access to parts and fuel purchased in the most cost effective manner. | - Parts and Fuel Bids: Needed repair parts and fuel for vehicles and equipment is bid out to obtain best possible pricing  
- Parts and Fuel Deliveries and Dispersal: Repair parts and fuel deliveries are scheduled to avoid excess on-hand inventory, and dispersal is properly allocated to the vehicle or equipment  
- Parts and Fuel Bill Payment Approvals: Appropriate approval of received invoices to maintain good business relationships and contract obligations  
- Records and Inventories: All relevant records concerning the vehicles and equipment, and part inventories, will be kept up to date and easily accessible. | % parts available at first request (non-major repair)                                                                                                                                  | Parts inventory will be within 15% plus or minus of $204000.00.  
Total parts purchased shall average 90% of list price  
# fuel gallons dispensed  
# parts disbursements  
Fleet Service Parts Program Budget |
<table>
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| Permitting and Contractor Licensing | Brita Van Horne (Utilities) | The purpose of the Permitting and Contractor Licensing Program is to provide permits, contractor licensing and community outreach services to contractors and owners so they can efficiently obtain a permit and begin construction in accordance with City Ordinances. | ◆ Contractor Licenses: Contractors are required to have specialized knowledge about their trade, and to have insurance in case of accidents on the work site  
◆ Permit Guidelines: Additional information that helps to explain the intent of the permit conditions.  
◆ Building Permits: A building permit is used to ensure that the project plans comply with local standards for land use, zoning and construction. These standards are intended to ensure the safety and well-being of the occupants.  
◆ Permit Status: Inspections occur at critical points during construction and are required before the next stage can occur. The permit status is updated at the end of each inspection.  
◆ Community Outreach Events: Opportunities to inform the general public and developers as to the benefits of building codes and when permits are required. | 95% of the time the City's permit status records are updated within 2 hours of the promised inspection window |

- Number of building permits issued (6500 Projected for 2015)  
- 35782 building inspections performed  
- Permitting and Contractor Licensing Program Budget  
- Contractor Licenses Issued
<table>
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</table>
| Regulatory Waterway Protection                    | Sandra McDonald (Public Works) | The purpose of this program is to provide education, public outreach, investigation, and enforcement services to the Arvada community so they can contribute to and experience a healthy aquatic environment as envisioned in the State Stormwater Permit requirements. | ✦ Stormwater Permit Inspections  
✦ Waterway Investigations  
✦ Dam Safety Compliance  
✦ Waterway Education/Outreach  
✦ Waterway Quality Monitoring  
✦ Emergency Waterway Responses  
✦ Stormwater Permit Enforcement Actions |                                                                                                          |
| Storm System Maintenance and Flood Hazard Mitigation | Steve Wyant (Utilities)       | The purpose of the Storm System Maintenance and Flood Hazard Mitigation Program is to provide stormwater remediation and flood mitigation to the Arvada community so they can experience personal safety and property protection during storm events. | ✦ Stormwater Infrastructure Improvements  
✦ Stormwater Infrastructure Maintenance and Repairs: Repairs, maintenance, and routine cleaning of existing stormwater facilities.  
✦ Flood Emergency Responses: Response to events that constitute an immediate threat due to flooding events. | 25% of all public storm system assets will be inspected and cleaned as needed annually.  
95% of all storm system warranty inspections for new development will be completed on time  
90% of identified planned and approved drainage improvements will be accomplished annually  
99% of all grease/sand/oil interceptors will be inspected twice annually  
125,000 pounds of trash and debris removed from the storm water system annually |
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| Utilities Operation’s Technology Support   | Sargent McDonald (Utilities) | The purpose of the Utilities Operation’s Technology Support Program is to provide technical and informational services to Utilities personnel so they have rapid access to critical and useful information. | - Technology Support: Technology support for Utilities business-oriented tablets and communications devices that rely on background software systems maintained by MIT and GDS divisions  
- Software Support: Specialized software support for the Utilities business portion of utility billing, building inspection, and asset management software programs  
- End-User Product Training and Development: Training and new product development with the users, obtaining information about how to improve these services | 5% of monthly help request incidences are repeats of previous issues                                                                                           |

 Utilities Operation’s Technology Support Program Budget

- 99% of designated mapped assets for CityWorks will be mapped and inventoried in a GIS system that captures spatial relationships.
- 99% of ESRI asset updates using city staff supplied information will be completed within 14 days of submittal.
- By 2017 99% of projects and scheduled repairs that impact customer service and/or traffic will be readily available to the public through multiple platforms.
- 99% of the time applications supported (CIS, TRAKIT, CityWorks, ESRI) will be available to end users.
- 3 new permit or project applications will be provided online per quarter
- 95% of help request incidents are completed within 1 day
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<tbody>
<tr>
<td><strong>Utility Customer Information Services</strong></td>
<td><strong>JO Jason OKeefe (Utilities)</strong></td>
<td>The purpose of this program is to provide information, properly account and charge for water, wastewater, and stormwater services to utility customers, City staff, and the Arvada community so they can have access to these services when and as needed.</td>
<td>♦ Water, Sewer, and Stormwater Billing Statements</td>
<td>♦ 80% of customers pay on time</td>
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<td>♦ Account Information</td>
<td>By 2015 99% of ESRI asset updates using city staff supplied information will be completed within 10 days of being submitted</td>
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<td>By 2017 99% of designated physical assets for water sewer and stormwater will be mapped and inventoried in an asset management system that captures spatial relationships along with condition install date manufacturer and other relevant attributes.</td>
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<tr>
<td><strong>Vehicle and Equipment Acquisition and Disposal</strong></td>
<td><strong>DC Dale Carabetta (Utilities)</strong></td>
<td>The purpose of the Vehicle and Equipment Acquisition / Disposal Program is to provide vehicle and equipment needs assessment, specifications, purchasing, upfit, and disposal services to Arvada City Departments so they can have the vehicles and equipment they need to deliver their services.</td>
<td>♦ Equipment and Vehicle Reviews: Analysis and discussion with the customer of the equipment / vehicle to confirm the unit is appropriate for the intended purpose. This will include the annual replacement fee recommendation.</td>
<td>♦ 99% vehicles and equipment signed off on as meeting customer specifications and service needs.</td>
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<td>♦ Equipment and Vehicle Acquisitions: Negotiating and receiving approval for the purchase of the equipment / vehicle</td>
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<td>♦ Equipment and Vehicle Upfits: Adding new or customized features needed for the intended purpose</td>
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<td>♦ Equipment and Vehicle Dispositions: Preparing worn out equipment and vehicles for auction or other approved means of disposal</td>
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<td><strong>By 2019, 45% of the City's fleet will be capable of using alternative fuel sources</strong></td>
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<td><strong>90% of vehicles and equipment upfit processes completed within 10 days of initiation.</strong></td>
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<td><strong># vehicle and equipment acquisitions completed</strong></td>
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<td><strong># vehicle upfits completed</strong></td>
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<td><strong>Vehicle and Equipment Acquisition and Disposal Program Budget</strong></td>
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| Vehicle and Equipment Care    | DC Dale Carabetta (Utilities) | The purpose of the Vehicle and Equipment Care program is to provide scheduled preventive maintenance, emergency and scheduled repairs, and inspection services to Arvada City Departments so they can have safe vehicles and equipment that remain reliable and cost effective through the expected lifespan. | - Equipment and Vehicle Scheduled Preventive Maintenance: Preventative maintenance is performed according to the recommendations and schedules of the vendors and/or manufacturers  
  - Equipment and Vehicle Repairs: Repairs to damaged equipment and vehicles is performed according to best automotive practices as set forth by the ASE  
  - Equipment and Vehicle Inspections: Inspections for routine preventative maintenance, accidents, DOT, emissions, police accreditation, and police investigative purposes  
  - Customer Consultations: Discussions about schedules and repair costs for equipment / vehicles are held with the customer before work begins. Review of condition assessment reports to determine replacement schedule, and review of annual maintenance fee when appropriate.  
  - Court Expert Testimonies: Expert testimony about vehicle and equipment mechanical systems as needed during litigation proceedings | 90% of vehicles requiring DOT regulation inspections shall be completed by the due date  
  - % repairs not requiring rework  
  - % general repairs completed within 24 hours  
  - % of emergency repairs completed within a 8 hour time span |
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<td>Wastewater Collection and Disposal System</td>
<td>Steve Wyant</td>
<td>The purpose of the Wastewater Collections System program is to provide sanitary wastewater removal to the residents and businesses in the Arvada community so they can experience trouble free sewage removal.</td>
<td>Wastewater Collection System Maintenance and Repairs: Cleaning, video inspection and minor repairs necessary to keep the network of sewer pipelines open and flowing freely. Customer Service Responses: Assisting customers who have concerns about their service line, odors, and the location of utilities within the property boundaries. Infrastructure Replacement / Rehabilitation: Replacing worn out components of the wastewater collection system. Utility Locates: Locating underground water, sewer and stormwater pipelines generally within the public right-of-way. Wastewater Treatment and Disposals: Disinfection, purification, and disposal of all components of sewage.</td>
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<th>Performance Measures</th>
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<td>% scheduled preventive maintenance visits which occur on time</td>
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<td>% of fleet vehicles which have availability rate of 90%</td>
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<td># vehicle and equipment scheduled preventive maintenance visits provided</td>
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<td># vehicle and equipment repairs delivered</td>
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<tr>
<td>Vehicle and Equipment Care Program Budget</td>
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<td>1 missed locate which results in system damage per year, out of 25,000 utility locate requests.</td>
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80% of the wastewater system that is cleaned annually (industry standard is 33%)

90% customers will receive an on-site response within 90 minutes of reported crisis.
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<td><strong>Water Collection and Storage</strong></td>
<td>Wendy Essert (Utilities)</td>
<td>The purpose of the Water Collection and Storage Program is to provide water supply services to current and future Utility customers so they can have the water necessary to meet their needs.</td>
<td>- Raw Water Diversions: Diversion of water from Clear Creek and Ralston Creek though ditches and pump stations to the Arvada Reservoir &lt;br&gt; - Water Rights Acquisitions: Purchase of water rights with subsequent Water Court proceedings to allow for the diversion of water by Arvada &lt;br&gt; - Water Supply Contracts: Creation and administration of water supply contracts &lt;br&gt; - Raw Water Storage: Operations and maintenance of the Arvada Reservoir &lt;br&gt; - Water Conservation Program: Monitoring Review and analysis of water conservation programs</td>
<td>- 2.5% of the wastewater collection system will be replaced or rehabilitated annually to keep pace with anticipated life expectancy. &lt;br&gt; - 3.7 billion gallons of wastewater treated at the Metro regional WWTP &lt;br&gt; - Wastewater Collection and Disposal System Program Budget &lt;br&gt; - By 2019 the City will have 100% of the water needed for build-out of the City &lt;br&gt; - By 2019, water usage by the community is reduced from 146 gallons per day to 139 gallons per day &lt;br&gt; - Average water storage capacity of Arvada Reservoir remains greater than 75% of maximum capacity &lt;br&gt; - Minimum storage capacity of Arvada Reservoir at the end of the year at 75% of maximum capacity</td>
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| Water Treatment Operations    | Larry Hack (Utilities) | The purpose of the Water Treatment Operations Program is to provide drinking water treatment and water quality monitoring services to the Arvada Community so they can have safe drinking water on demand. | ● Gallons of Drinking Water Treated: Meet all drinking water standards  
● Water Treatment Plant Maintenance and Repairs: Level of readiness status for the two Arvada water treatment plants in production capability  
● Water Treatment Process Monitoring: Quality and availability of process information for WTP operations  
● After Hours Emergency Request Responses: Effective dispatching for events as they unfold | ● Zero drinking water quality standards violations.  
● 90% of after-hours emergency requests initiated with one phone call  
● Participate in regional taste testing events  
● 5.6 billion drinking water gallons produced  
● 100,000 water quality tests (Regulatory Water Treatment)  
● 200 water quality investigations (customer concerns and other investigation)  
● Budget Acquis/Disposal Program  
● Budget Distribution Program  
● Budget Drinking Water LOB  
● Budget Fleet Services LOB  
● Budget Maintenance & Mitigation Program |
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<td>Budget Stormwater LOB</td>
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<td>Administrative Management</td>
<td>JS James Sullivan (Utilities)</td>
<td>The purpose of the Administrative program is to provide human resource, communication, information, and financial management support as well as leadership services to the Department so they can achieve their strategic and operational results.</td>
<td>Purchase Card Audits&lt;br&gt;Employee Administrative Services (recruitment, on-boarding services, evaluations, recognition, disciplinary actions, exiting services)&lt;br&gt;Office Equipment and Supply Purchases&lt;br&gt;Technology Maintenance&lt;br&gt;Volunteer Coordination Management Services&lt;br&gt;Professional Memberships&lt;br&gt;Community Organization Liaisons&lt;br&gt;Convenience Print Copies&lt;br&gt;Employee Safety Measures&lt;br&gt;Vehicle Payments&lt;br&gt;Payments (building, utilities)&lt;br&gt;Workforce Plans&lt;br&gt;Succession Plans&lt;br&gt;Property, Equipment and Software Inventories&lt;br&gt;Contract Management Services&lt;br&gt;Ask Arvada Request Responses&lt;br&gt;Bid Award Recommendations&lt;br&gt;Billing Stuffers&lt;br&gt;Brochures&lt;br&gt;Customer Request Responses&lt;br&gt;Department Policies&lt;br&gt;Employee Safety&lt;br&gt;External Communications (Arvada Report, Press Releases, Social Media Websites)&lt;br&gt;Internal Communications (Newsletters, Website, Weekly Brief)&lt;br&gt;Training Sessions&lt;br&gt;Travel Requests Approvals&lt;br&gt;Department Specific Services&lt;br&gt;Bid Responses&lt;br&gt;Completed Performance Evaluations&lt;br&gt;Meetings Coordinated&lt;br&gt;Findings of Facts and Orders&lt;br&gt;Telephone Inquiry Responses and Referrals&lt;br&gt;Customer Service Best Practice Protocol</td>
<td>90% of performance evaluations completed within 30 days of due date</td>
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| Office of the Director        | JS James Sullivan (Utilities) | The purpose of the Office of the Director is to provide vision, direction, strategy, and leadership services to the Department so it can achieve its mission and live by the City's core values. | • Leadership Actions  
• Developing and Supporting Organizational Culture  
• Department Policies and Practices  
• Appointing Authority Decisions  
• Workforce Decisions  
• City Strategic Business Plan Implementation Strategies  
• Council/City Manager Relationships  
• City Council Presentations  
• Organizational Initiatives  
• Employee TLC Program  
• Sounding Board  
• Final Accountability Actions  
• FOCUS STAT Presentations  
• Vision and Direction Decisions  
• Outside Organization Representation  
• Making a Difference | % of departmental Strategic Results achieved on an annual basis                                                                                                         |

**FOCUS ARVADA Utilities**