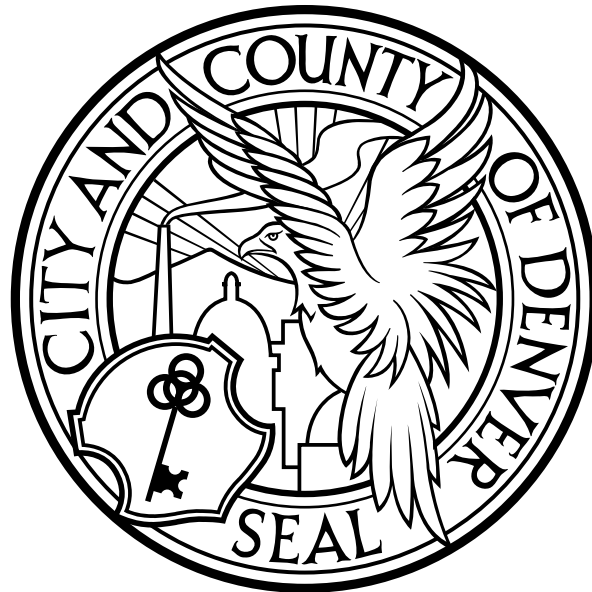


Performance Management Quarterly Report



**First Quarter, 2003
General Government**

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General Government

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Mayor's Office of Education and Children

Mission

To help the families of Denver to ensure that every child grows up with all the strength, knowledge and skills to be successful in an information-based economy, so these young people will become good neighbors and citizens of Denver.

Description

The Mayor's Office of Education and Children advocates for the children and youth of Denver, serves as the City's liaison to the Denver Public Schools, and helps develop policies and initiatives to help every child in the City grow up confident, strong, smart and skillful. The office concentrates its efforts on early childhood care and education and school readiness; literacy and student achievement; before- and after-school programs; career preparation; health, safety, and other child and youth services; and cooperation between the School District and the City.

Objectives, Goals, Initiatives

- Provide Head Start services to low-income families in the East Colfax neighborhood.
- Continue youth programming at the old Montbello Recreation Center once City services transfer to the new Montbello Recreation Center.
- Promote literacy for children in Denver.
- Begin Head Start operations at the new Lowry Child Care Center.
- In partnership with Denver Public Schools and Summer Scholars, launch Rock and Read, a summer literacy and adventure recreation program for 5th graders entering middle school. The first pilot project will be at Cole Middle School.

Spending and Staffing

- Total 2003 Budgeted Expenditures:
Not Provided
- Total 2003 Budgeted positions: 7.5

Office of Drug Strategy

Mission

To provide substance abuse and addiction education and information to the citizens of Denver to help the community to prevent, intervene, and treat substance abuse and addiction issues in a cost effective and humanitarian manner.

Description

The Office of Drug Strategy was established in 2002. It offers resources on substance abuse and addiction prevention, intervention, treatment, transition and recovery.

Objectives, Goals, Initiatives

- Conduct brief drug intervention sessions at emergency departments in Denver.
- Work with 45 students at Lake Middle School to improve their GPA and attendance at school.

Spending and Staffing

- Total 2003 budgeted expenditures: \$418,000
- Total 2003 budgeted positions: 2



Mayor's Office of Economic Development & International Trade

Mission

To provide economic opportunity for Denver residents and businesses, foster beneficial economic growth in Denver and the metro area, and maximize the potential for investment in Denver and the region.

Description

The Mayor's Office of Economic Development and International Trade is responsible for helping Denver businesses grow and remain competitive, and for attracting new businesses to Denver.

Objectives, Goals, Initiatives

- Provide increased emphasis on incentives to local and non-local business organizations by utilizing the Business Incentive Program so that there are more job opportunities for Denver citizens and increased business opportunities for current Colorado companies.
- Provide new jobs and capital investment to citizens of Denver and the Metro area by aggressively pursuing companies outside Colorado so that there are more job opportunities for Denver citizens and increased business opportunities for current Colorado companies.
- Provide assistance, including staff and financial resources, to Denver International Airport by participating and/or leading trade missions and other activities to increase non-stop international flights and other economic activity.

Spending and Staffing

- Total 2003 budgeted expenditures: \$2,546,100
- Total 2003 budgeted positions: 15.5

Measure Description	2002 Estimated	2003 Objective	1st Quarter 2003	2nd Quarter 2003	3rd Quarter 2003	4th Quarter 2003	2003 Total
Number of companies contracted to receive incentives	4	5	3	3			3
Number of jobs created or retained by companies receiving incentives	440	600	295	1,165			1,460
Amount of capital investment made by companies receiving incentives	\$8,000,000	\$10,000,000	\$7,200,000	\$47,500,000			\$54,700,000
Number of non-Colorado companies contacted	100	150	36	0			36
Number of companies responding and discussing legitimate leads	20	30	0	0			0
New jobs in Denver or metro area as result of contact	0	100	0	0			0
New capital investment in Denver or metro area as result of contact	0	\$2,000,000	0	0			0
Number of non-stop international flights	1	2	4	4			8
Number of clients assisted	700	750	Not Provided	Not Provided			0



Mayor's Office of Workforce Development

Mission

To Provide labor exchange services to assist individuals who need employment and employers who need employees

Description

The Mayor's Office of Workforce Development (MOWD) manages the City of Denver's employment, training, and employment support services programs that target the City's unemployed, underemployed and working poor residents. In addition, MOWD works with employers in the areas of recruitment, retention, and retraining resources.

Objectives, Goals, Initiatives

- Prepare and process contracts through the City signature process in a timely manner.
- Increase participation for the income assistance payments to the working poor through an advertising and outreach program and by developing partnerships with community-based organizations.
- Improve customer services through further refinement of customer flow process and consistent application of policies in all workforce centers.
- Enhance integration with contracted service providers for improved intensive services for customers.
- Implement a uniform customer services feedback system.
- Increase the number of employees retained and or promoted to higher wage positions by providing retraining and skill upgrade training.

Spending and Staffing

- Total 2003 budgeted expenditures: \$21,912,179
- Total 2003 budgeted positions: 49.5

Mayor's Office of Employee Assistance

Mission

To address the needs of City employees, improve their productivity at work and improve their quality of life.

Description

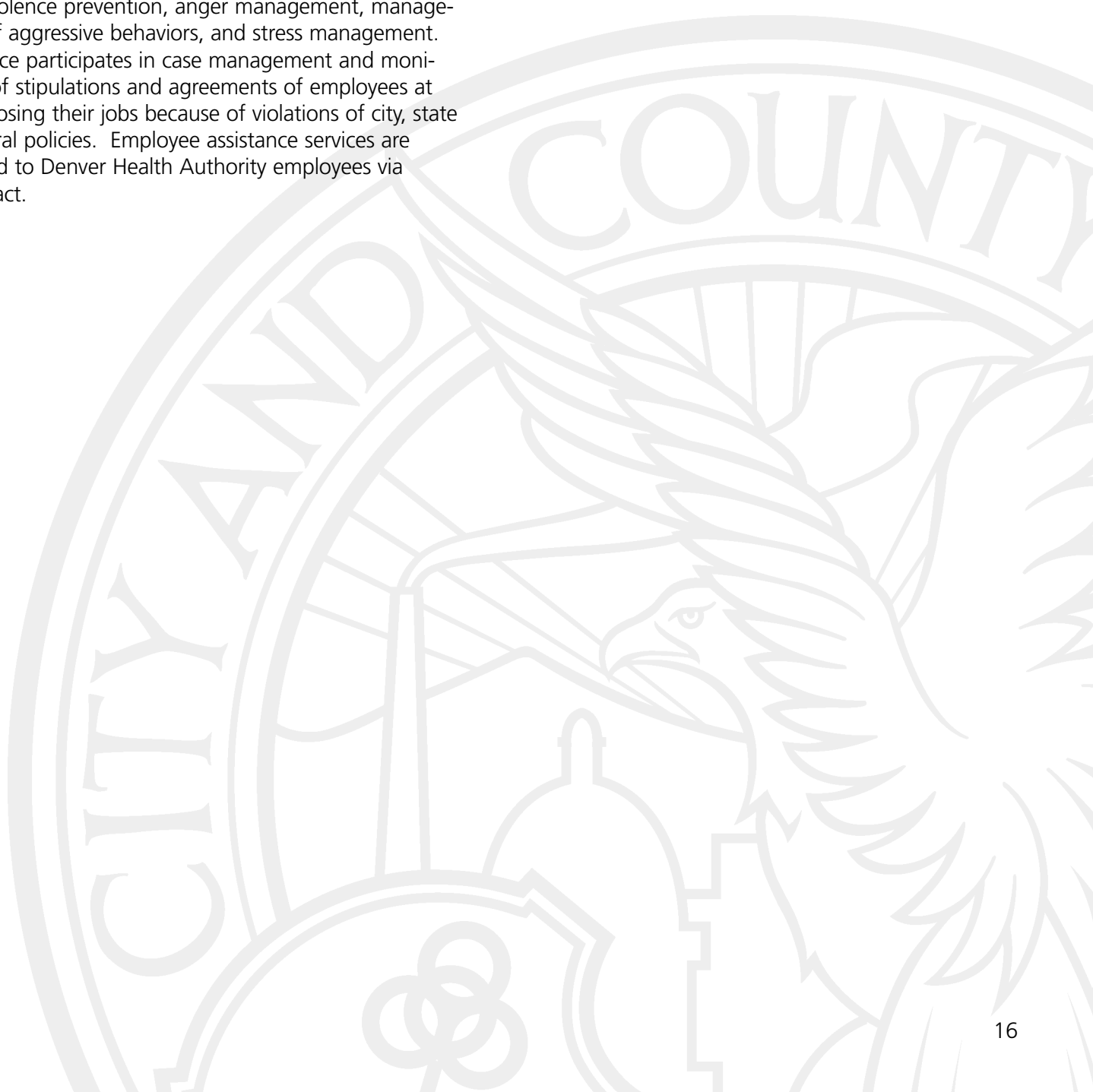
The Office of Employee Assistance provides short-term counseling and referral services to all City employees, their families and retirees in the areas of drug and alcohol abuse; psychological and health problems; and financial and legal matters. Core services include assessment, referral and short-term counseling. The office also provides critical incident stress management services and management consultations and coaching. The office offers training in the following areas: workplace violence prevention, anger management, management of aggressive behaviors, and stress management. The office participates in case management and monitoring of stipulations and agreements of employees at risk of losing their jobs because of violations of city, state or federal policies. Employee assistance services are provided to Denver Health Authority employees via a contract.

Objectives, Goals, Initiatives

- Increase utilization of the Cancer Buddies program and refine the matching process to maximize effectiveness of service to employee clients, and improve productivity and morale.

Spending and Staffing

- Total 2003 budgeted expenditures: \$414500
- Total 2003 budgeted positions: 5



Measure Description	2002 Estimated	2003 Objective	1st Quarter 2003	2nd Quarter 2003	3rd Quarter 2003	4th Quarter 2003	2003 Total
Number of volunteer cancer buddies	10	20	18				18
Number of clients enrolled in cancer buddies	10	15	15				15
Percent of successful cancer buddies matches	80%	90%	90%				90%
Percent of satisfied clients	80%	90%	90%				90%
Number of employees eligible for EAP services	13,400	13,400	12,430				12,430
Number of encounters	2,900	2,800	596				596
National utilization rate	6.3%	6.3%	6.3%				0.063
Denver utilization rate	21%	21%	4.79				4.79
Total stipulations & agreements	25	25	3				3
Trainings held	75	80	2				2
Employee orientation presentations	35	40	3				3
Number of management consultations	350	375	122				122
Percent of core services surveys returned	90%	95%	4.5%				45%
Percent of clients satisfied with core services	90%*	90-95%**	100%				100%
Percent of training evaluations returned	N/A	95%	97%				97%

City Attorney/Department of Law

Mission

To provide the highest quality legal counsel and representation to City agencies, the Mayor, City Council, and the City Auditor, to protect the City and its interests.

Description

The City Attorney's Office serves as the legal adviser to the Mayor, City Council, department heads, and other City agencies; represents the City in negligence actions filed against the City; prosecutes all suits initiated on behalf of the City and County of Denver and any of its departments and agencies; prosecutes violations of City ordinances; works on special municipal law and legislative related projects and provides legal services to all City agencies, including preparing contracts and drafting ordinances.

Objectives, Goals, Initiatives

- Prepare and implement new computerized systems to track and manage bankruptcy cases to more efficiently handle the increasing load of bankruptcy cases and to maximize tax enforcement and the collection of revenue.
- Reduce the time it takes to process a City contract by using standardized formatting, providing documents to agencies electronically and increasing efficiency in obtaining necessary information from the agencies.
- Provide claims service to citizens by increasing staff efficiency and streamlining the claims process so that the level of service will not be adversely impacted by decreased staffing levels.
- Reduce the processing time for new litigation by utilizing the capabilities of the case/matter management system.

Spending and Staffing

- Total 2003 budgeted expenditures: \$12,647,700
- Total 2003 budgeted positions: 110.58

Measure Description	2002 Estimated	2003 Objective	1st Quarter 2003	2nd Quarter 2003	3rd Quarter 2003	4th Quarter 2003	2003 Total
Number of bankruptcy claims handled	105	105	97				97
Revenue collected from Bankruptcies	\$1,032,635	\$1,200,000	\$170,519.54				\$170,520
Percent of contract requests processed electronically	15%	35%	0%*				0
Percent Reduction in average processing time of contracts	0%	1%	62%**				62%
Percent of contracts processed in 10 days or less	5%	6%	74.4%**				74%
Number of Claims and witness interviews	800	1,100	162				162
Average number of days to process civil litigation cases	N/A	7	Not Provided				0
Time to setup new case files	1 day	4 hrs.	4 hrs.				4 hrs.
Number of cases forwarded to the Manager of Revenue, including cases which continue to be appealed through court system	65	65	25*				25
Number of cases handled before Bd. Of Assessment Appeals	200	200	13				13
Number of cases before the Board of Adjustment	628	628	91				91

Measure Description	2002 Estimated	2003 Objective	1st Quarter 2003	2nd Quarter 2003	3rd Quarter 2003	4th Quarter 2003	2003 Total
Number of subdivision plats reviewed	40	40	11				11
Number of ordinances prepared and filed with City Council	300	300	55				55
Number of contracts processed in 10 days or less	1,000	1,200	125**				125
Percent of contracts processed in 10 days	85%	85%	Not Provided				0
Number of reports on turn-around time provided to agencies	6	12	0***				0
Reduction in average processing time by City Attorney	0 days	2 days	1.9 days**				1.9 days
Number of contract requests processed electronically	160	800	0*				0
Amount paid on claims	\$400,000	\$400,000	\$91,591.74				\$91,592
Litigation amounts paid	\$4,500,000	\$1,500,000	\$119,000				\$119,000
Outside counsel costs	\$1,003,932	\$1,100,000	\$251,148.20				\$251,148

Comments

The electronic contract routing system has not been operational in 2003, so no contracts have been processed electronically.

The City Attorney's office has a new case management system which has made it faster and easier to setup new case files.

Clerk and Recorder

Mission

To maintain public records in an efficient and easily retrievable format and to serve the public and other local governmental agencies in a customer friendly manner.

Description

The Clerk and Recorder records, indexes, and stores official documents and certifies copies of official documents to the public and other government agencies; serves as the Public Trustee which releases deeds of trust and administers foreclosure actions within Denver County; administers the City Clerk's functions, including the publication of City Council ordinances and resolutions, maintenance of the Revised Municipal Code, and certification and storage of all City contracts; and serves as an ex-officio member of the Election Commission. In addition, the Clerk and Recorder serves on the Board of County Commissioners and the Board of Equalization, and oversees the Excise and Licenses Department.

Objectives, Goals, Initiatives

- Implement the new Recorded Document Imaging system in order to streamline the recording of documents and ensure electronic copies of documents are available.
- Reorganize the Clerk and Recorder's office to increase efficiency and ensure adequate cross training.
- Develop a project plan to convert all parcel maps to electronic format in order to preserve the paper documents, reduce need for storage in the Clerk and Recorder's Office and improve ease of access to those documents.
- Continue implementation of a records management program to provide efficient, economical, and effective control over the creation, distribution, organization, maintenance, use and disposition of all City and County of Denver records.

Spending and Staffing

- Total 2003 budgeted expenditures: \$1,504,100
- Total 2003 budgeted positions: 26.75

Board of Ethics

Mission

To encourage and guide City officers, officials, and employees to adhere to high levels of ethical conduct so the public will have confidence that persons in positions of public responsibility are acting for the benefit of the public.

Description

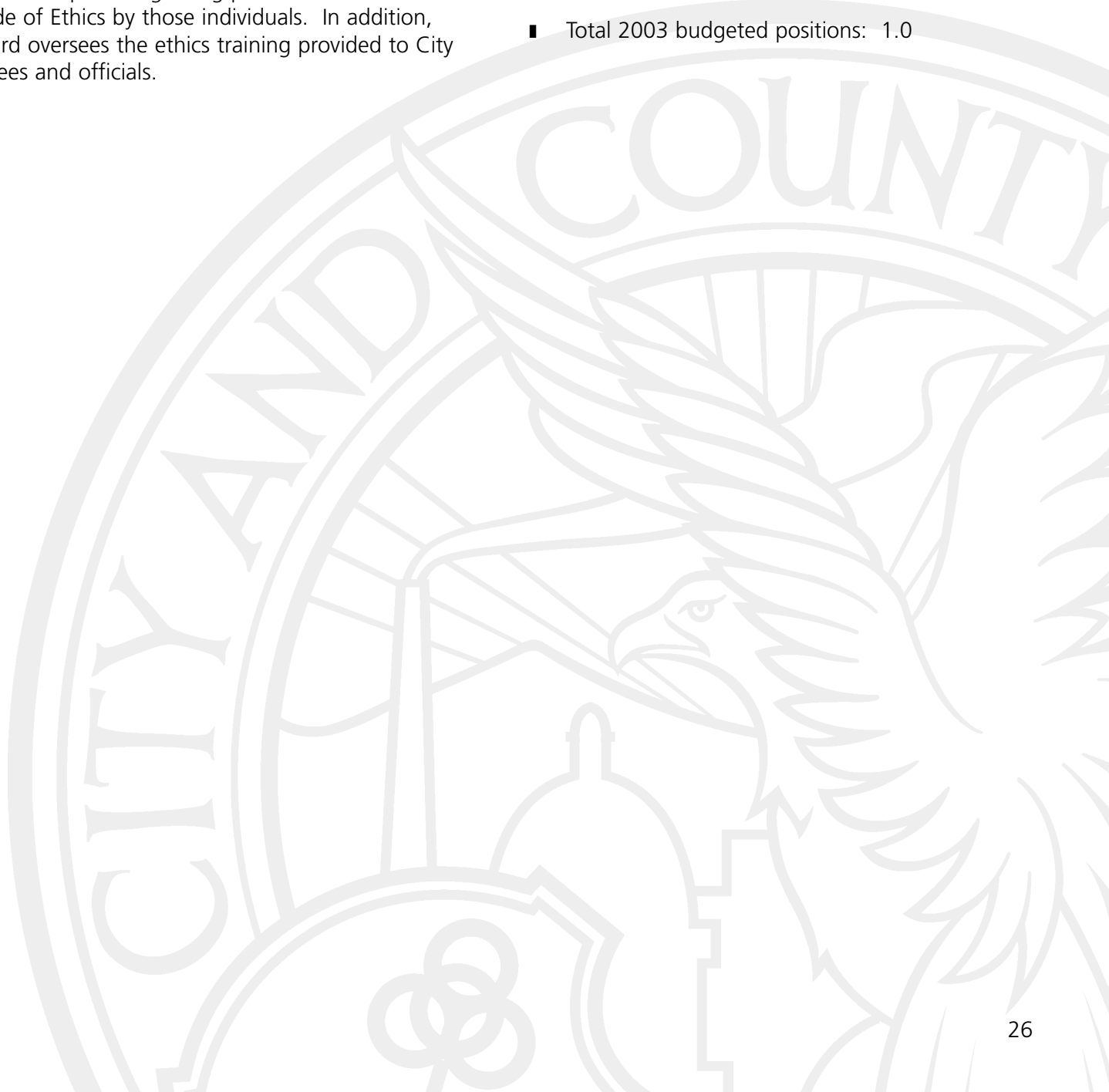
In 2001, the City Council enacted Ordinance 96, Series of 2001 to establish a five-person Denver Board of Ethics, appointed by the Mayor and City Council. The Board is empowered to issue advisory opinions or waivers to Denver elected officials, City employees and members of City boards and commissions and to deal with citizen inquiries regarding possible violations of the Code of Ethics by those individuals. In addition, the Board oversees the ethics training provided to City employees and officials.

Objectives, Goals, Initiatives

- Provide quicker Board response to all cases and questions by responding to each formal written case within 10 days after deliberation and each informal question within one day of receipt.
- Improve communications with City employees and the public about the Code of Ethics and the function of the Board of Ethics through publication of articles, publication of Board of Ethics opinions, and improvement of the Board of Ethics website.

Spending and Staffing

- Total 2003 budgeted expenditures: \$ 96,000
- Total 2003 budgeted positions: 1.0



Board of Ethics

Mission

To process, issue, renew, suspend, and revoke licenses abiding by methods that are fair, consistent, and efficient while providing excellent service in order to protect the health, safety, and welfare of the citizens of Denver.

Description

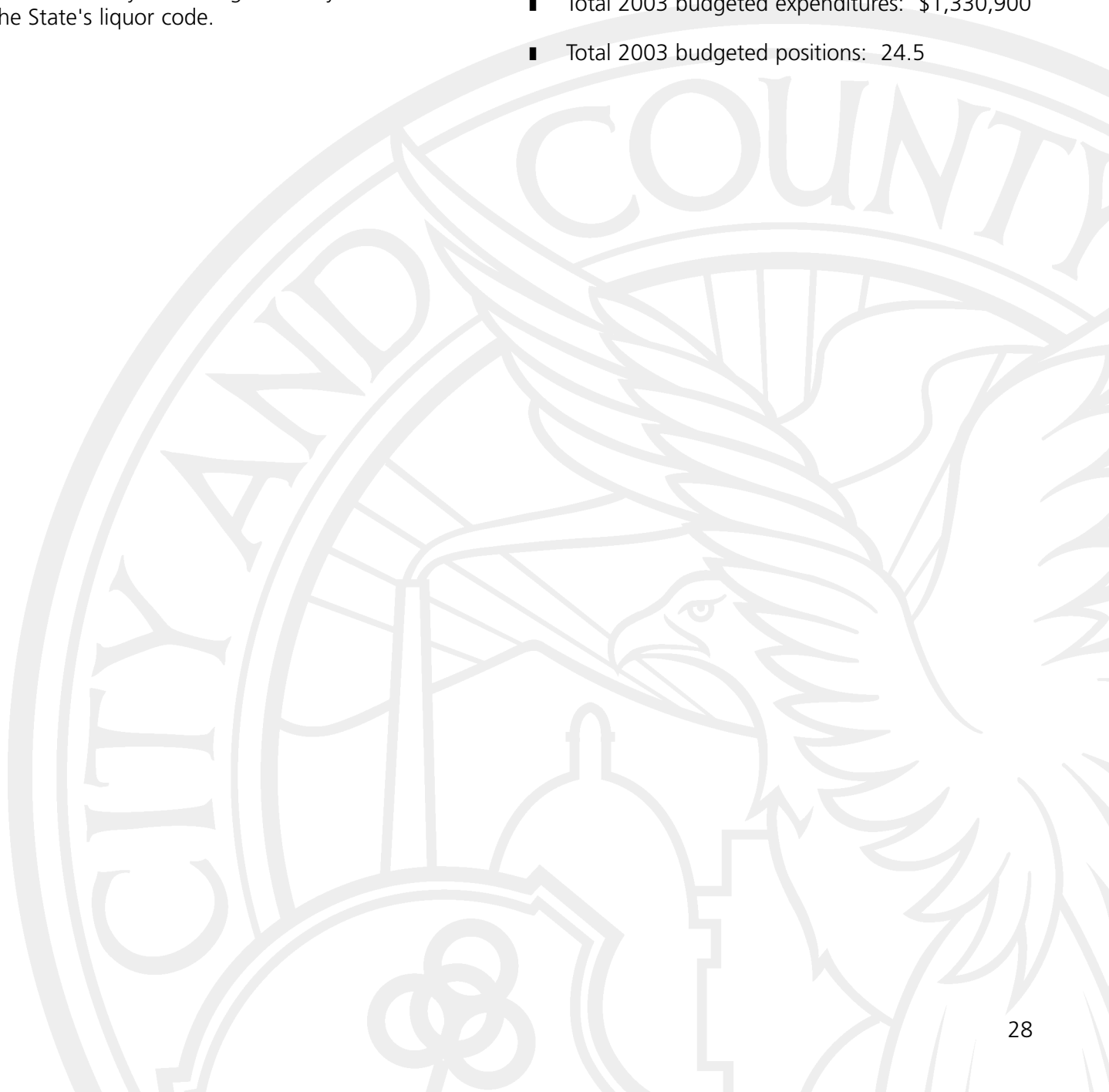
Excise and Licenses determines the qualifications of all applicants for licenses issued under City ordinances; and determines which licenses should be issued, renewed, or suspended according to current law. The office also collects license fees; conducts hearings to decide whether municipal codes have been violated; and serves as the City's licensing authority for administering the State's liquor code.

Objectives, Goals, Initiatives

- Ensure public safety and well being by providing increased inspection and enforcement services for all businesses in the City and County of Denver.
- Implement the new license structure passed in 2002 in order to simplify and streamline issuance of licenses and recover the costs of issuing licenses and regulating businesses (2).
- Streamline the licensing process by implementing the new electronic business license system.

Spending and Staffing

- Total 2003 budgeted expenditures: \$1,330,900
- Total 2003 budgeted positions: 24.5



Measure Description	2002 Estimated	2003 Objective	1st Quarter 2003	2nd Quarter 2003	3rd Quarter 2003	4th Quarter 2003	2003 Total
Number of businesses visited by excise inspectors	4,000	9,000	5,555				5,555
Number of businesses in compliance on the initial visit	500	2,500	2,673				2,673
Percent of non-compliant businesses in compliance within 90 days	90%	95%	85%				85%
Number of licenses issued	N/A	25,000	Not Provided				0
Number of renewals processed	N/A	15,000	Not Provided				0
Average number of days to process renewals	12	5	14				14
Percent of renewals submitted on time	N/A	75%	75%				75%
Average number of walk-in customers per day	100	200	200				200
Average # of minutes to process basic licenses	20	10	20				20
Average number of days to process licenses requiring ID and background checks	10	5	14				14

Public Safety Review Commission

Mission

To emphasize public participation and protection of both the public and the City and promote the utilization of the Commission in order to encourage and educate citizens of the proper procedures in filing claims of alleged misconduct.

Description

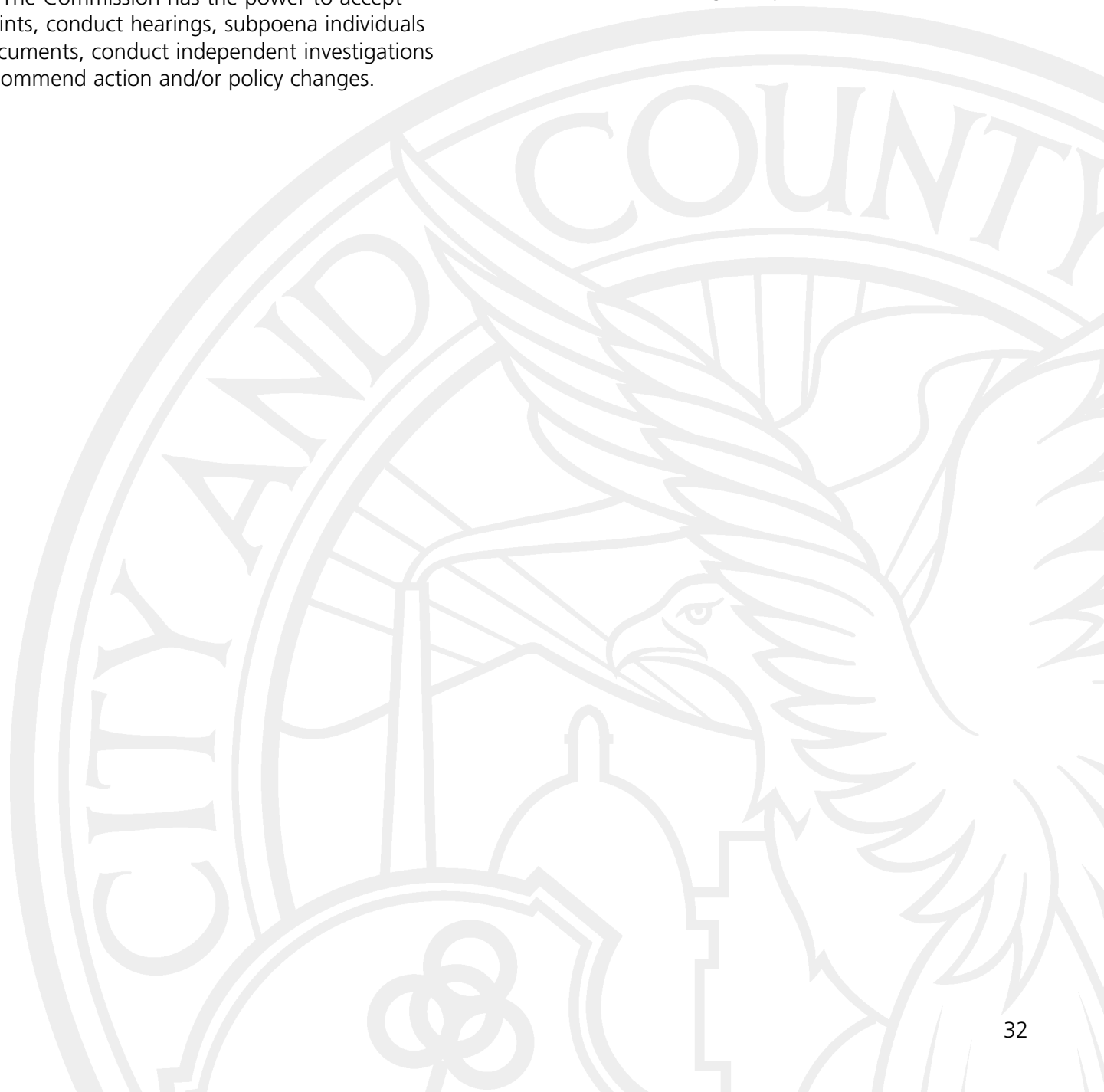
The Denver Public Safety Review Commission is the independent body of civilians who receive complaints from citizens concerning allegations of misconduct against the Denver Police and Denver Sheriffs deputies in the areas of excessive force, unnecessary force, harassment, abusive treatment and improper procedures. The Commission has the power to accept complaints, conduct hearings, subpoena individuals and documents, conduct independent investigations and recommend action and/or policy changes.

Objectives, Goals, Initiatives

- Continue joint efforts with Sheriff's Internal Affairs Bureau and Police Internal Affairs Bureau to design, develop, and maintain a shared comprehensive database for the retrieval and analysis of data which will be used directly to help in reviewing complaints and making appropriate recommendations to public officials regarding policies, procedures, and training issues.

Spending and Staffing

- Total 2003 budgeted expenditures: \$140,100
- Total 2003 budgeted positions: 1.5



Human Rights and Community Relations

Mission

To serve as a link between Denver citizens and City government and to empower people to solve their own problems utilizing governmental and private resources.

Description

Human Rights and Community Relations (HRCR) serves as a link between Denver citizens and City government and among government agencies for the purpose of seeking out citizen participation on City issues, forecasting community issues and empowering people to solve their own problems through governmental and private sources. Administration and Outreach provides overall policy direction and administrative support for the agency. The Office of Community Support provides support services to community-based organizations working within the boundaries of the City and County of Denver. The Anti-Discrimination Office enforces the Denver ordinance to prohibit discrimination in employment, housing and commercial space, public accommodations, educational institutions, and health and welfare services. The Office of Volunteerism promotes, accommodates, and rewards volunteerism and citizen participation in the life of the City by providing volunteers for City events and City-wide coordination and support for non-profits, businesses, and municipal volunteer coordinators. The Commission for People with Disabilities addresses the concerns of people with disabilities by seeking to eliminate architectural, program and attitudinal barriers faced by the disabled. The Commission on Aging addresses the concerns of older adults. The Denver Women's Commission enhances the social, economic, and political quality of life in Denver by assisting women in the attainment of equality and full opportunity.

Objectives, Goals, Initiatives

- Provide better access to tours of the City and County building by increasing the number of days tours are offered from one to three days a week
- Increase partnerships between senior service providers, City agencies and elected officials in order to enhance seniors' quality of life

Spending and Staffing

- Total 2003 budgeted expenditures: \$1,414,900
- Total 2003 budgeted positions: 18.67

Measure Description	2002 Estimated	2003 Objective	1st Quarter 2003	2nd Quarter 2003	3rd Quarter 2003	4th Quarter 2003	2003 Total
Number of visitors taking tours of the City & County building	1,700	2,000	1,187				1,187
Number of constituent information and/or referrals to provider agencies	2,120	2,480	166				166
Technical Assistance for service providers	Not Provided	Not Provided	75				75
Number of organizations contacted	30	35	15				15
Number of organizations assisted	10	10	9				9
Number of complaints investigated	160	160	46				46
Number of outreach contacts/ mailings	10/355	10/050	3/71				3/71
Percent of architectural plan reviews rated as excellent or good	75%	75%	80%				80%
Percent of visited building sites rated as excellent or good	75%	75%	85%				85%
Percent of interpreting services rated as excellent or good	75%	75%	85%				85%
Number of bills reviewed	23	20	45				45

