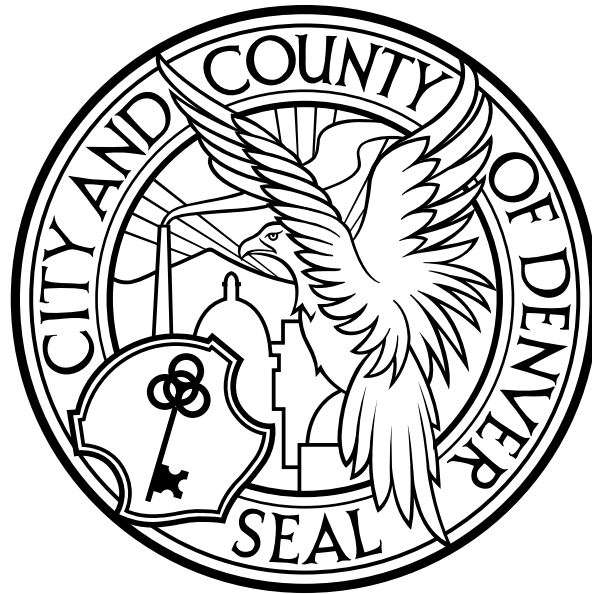


# **Performance Management Quarterly Report**



**First Quarter, 2003  
Independent Agencies**

**[www.DenverGov.org](http://www.DenverGov.org)**



# **Independent Agencies Quarterly Report**

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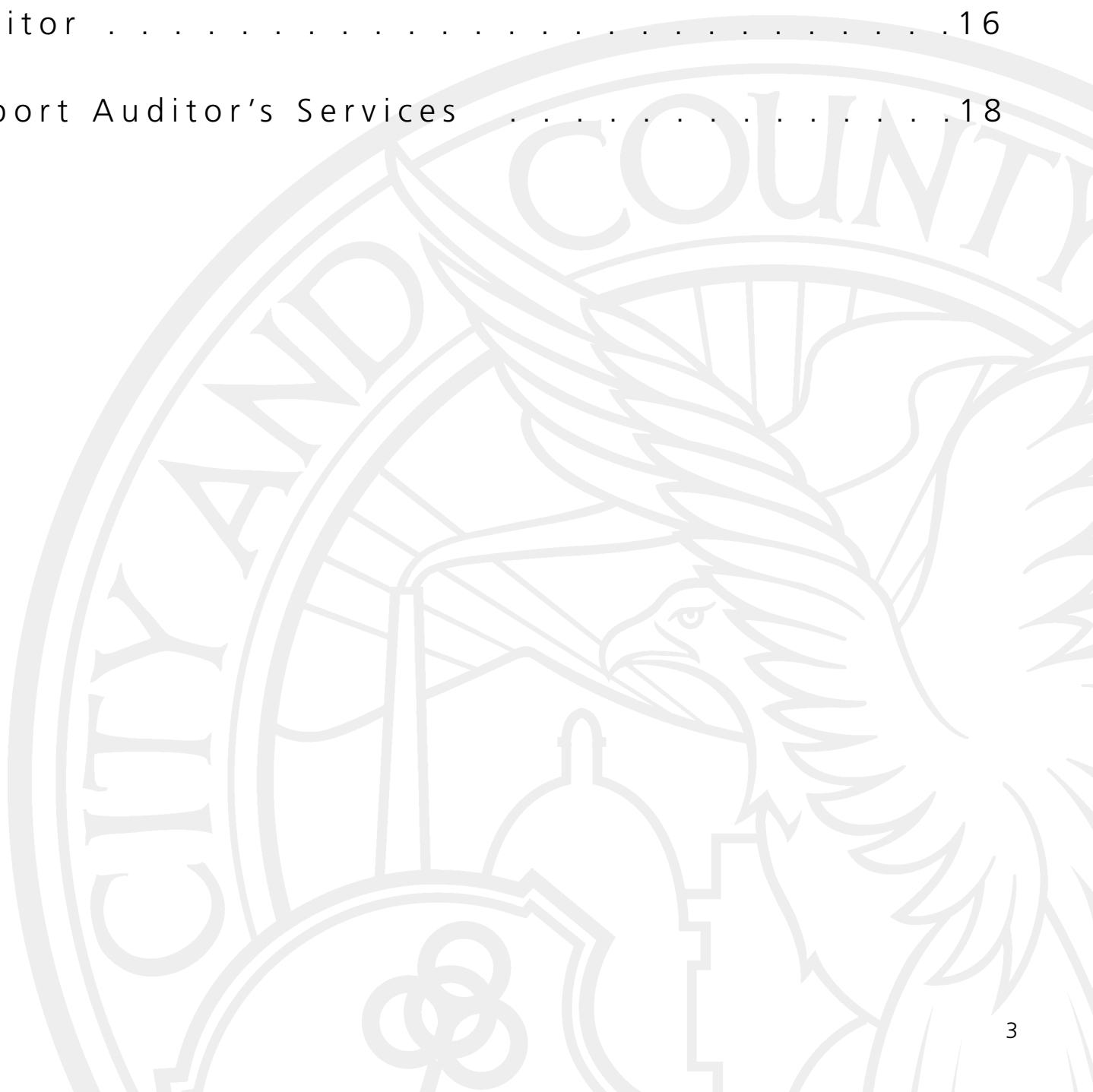
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# Office of Telecommunications

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## Mission

To identify, serve, and support the cable and telecommunication needs of the City and County of Denver, its citizens and institutions.

## Description

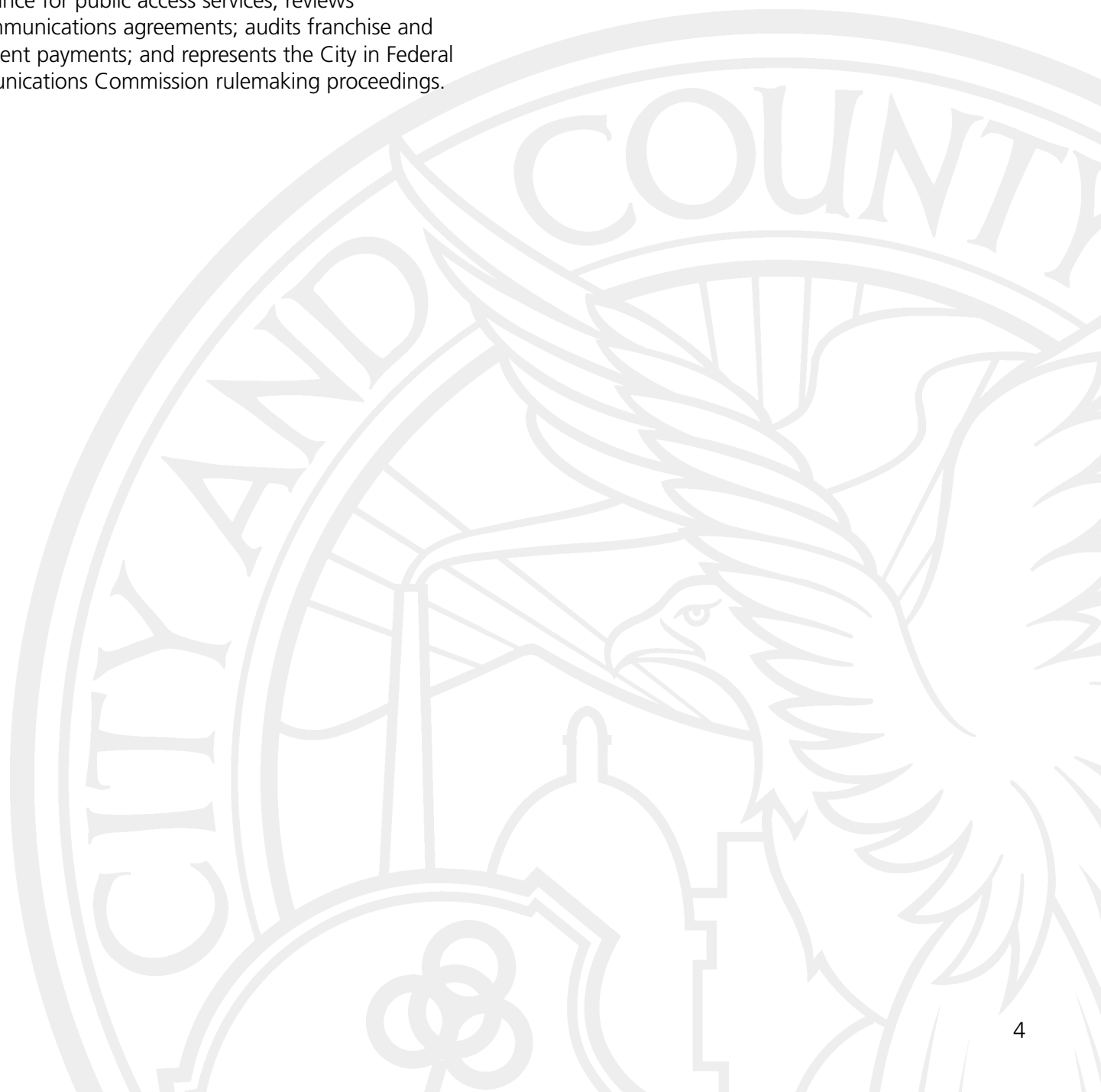
The Office of Telecommunications serves as a liaison between Denver residents and both cable operators and advises City Council on telecommunications policy. It administers, regulates, and enforces the City's cable contracts with its two cable providers; manages the design and construction of a cost effective institutional network; represents the City to the Greater Metro Telecommunications Consortium; oversees contractual compliance for public access services; reviews telecommunications agreements; audits franchise and agreement payments; and represents the City in Federal Communications Commission rulemaking proceedings.

## Objectives, Goals, Initiatives

- Improve access to high-speed data connections by coordinating and overseeing the construction of a dark fiber optic Institutional Network [I-Net].
- Resolve citizens' cable complaints.

## Spending and Staffing

- Total 2003 Budgeted Expenditures: \$440,400
- Total 2003 Budgeted positions: 4





# Career Service Authority

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## Mission

To provide efficient, effective, customer-focused human resource services to ensure that the City and County of Denver employs and retains the most qualified and competent employees.

## Description

Career Service Authority (CSA) provides human resource services for Career Service employees of the City and County of Denver as outlined in the City Charter. CSA recruits, examines and certifies applicants for employment and promotion; designs and administers the personnel rules that govern appointments, promotions, demotions, transfers, and layoffs; and provides City-wide training for employees.

## Objectives, Goals, Initiatives

- Improve information to the public and to the City's employees by enhancing the CSA web presence.
- Provide a more efficient and expedient appeals process to City employees within the CSA system, the City Attorney's Office, and private counsel and representatives in order to resolve employment issues more quickly
- Enhance leadership skills among the City's top managers by implementing and managing the first year of a three-year comprehensive leadership development program for managers and executives.
- Create a virtual education center that provides just-in-time training at work and at home through web-based training that will be made available to all City employees.
- Encourage responsible use of healthcare plans and hold healthcare costs down by providing health and wellness activities that promote healthy lifestyles
- Improve the compensation and classification plan of the City and County of Denver by reducing the number of classifications through classification maintenance and consolidation for efficient and effective administration
- Reduce paper and increase efficiency by taking advantage of the new Electronic Form 42 contract processes and the procurement card
- The CSA site on the City's Intranet will provide City managers, supervisors and employees the ability to quickly locate CSA internal publications, rules, guides, forms and frequently asked questions and save considerable work time for City and CSA staff as phone calls and E-mail are reduced

## Spending and Staffing

- Total 2003 Budgeted Expenditures: \$6,417,800
- Total 2003 Budgeted positions: 91.75

<b>Measure Description</b>	<b>2002 Estimated</b>	<b>2003 Objective</b>	<b>1st Quarter 2003</b>	<b>2nd Quarter 2003</b>	<b>3rd Quarter 2003</b>	<b>4th Quarter 2003</b>	<b>2003 Total</b>
Visitors to CSA websites	60,000	85,000	Not Provided				
Frequency of website updates	Quarterly	Weekly	Not Provided				
Number of applications completed on-line	3,000	4,000	Not Provided				
Prepare hearing transcripts within 30 days of request	75%	90%	Not Provided				
Health and wellness activities developed	4	20	Not Provided				
Number of employees participating in wellness activities	200	4,500	Not Provided				
Number of health screenings/flu shot clinics	2	20	Not Provided				
Number of health awareness classes	3	20	Not Provided				
Number of health fair sessions	0	10	Not Provided				
Number of positions reviewed	2,420	2,500	Not Provided				
Number of classifications reviewed	400	200	Not Provided				
Number of items purchased with petty cash	75	15	Not Provided				





# Election Commission

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## Mission

To maintain voters' records and conduct efficient and accurate elections to ensure Denver citizens access to the democratic process.

## Description

To maintain voters' records and conduct efficient and accurate elections to ensure Denver citizens access to the democratic process.

## Objectives, Goals, Initiatives

- Improve ease and clarity of all election commission communications by conducting a "Brand Audit" and, redesigning forms and other election-related materials to facilitate participation in the electoral process.
- Conduct three elections: City, City run-off, and November general election.

## Spending and Staffing

- Total 2003 budgeted expenditures: \$3,294,300
- Total 2003 budgeted positions: 25





# **Board of Adjustment for Zoning Appeals**

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## **Mission**

To provide the citizens of Denver with fair and efficient access to the Zoning Appeals process set out in the Charter and the zoning code of the City and County of Denver.

## **Description**

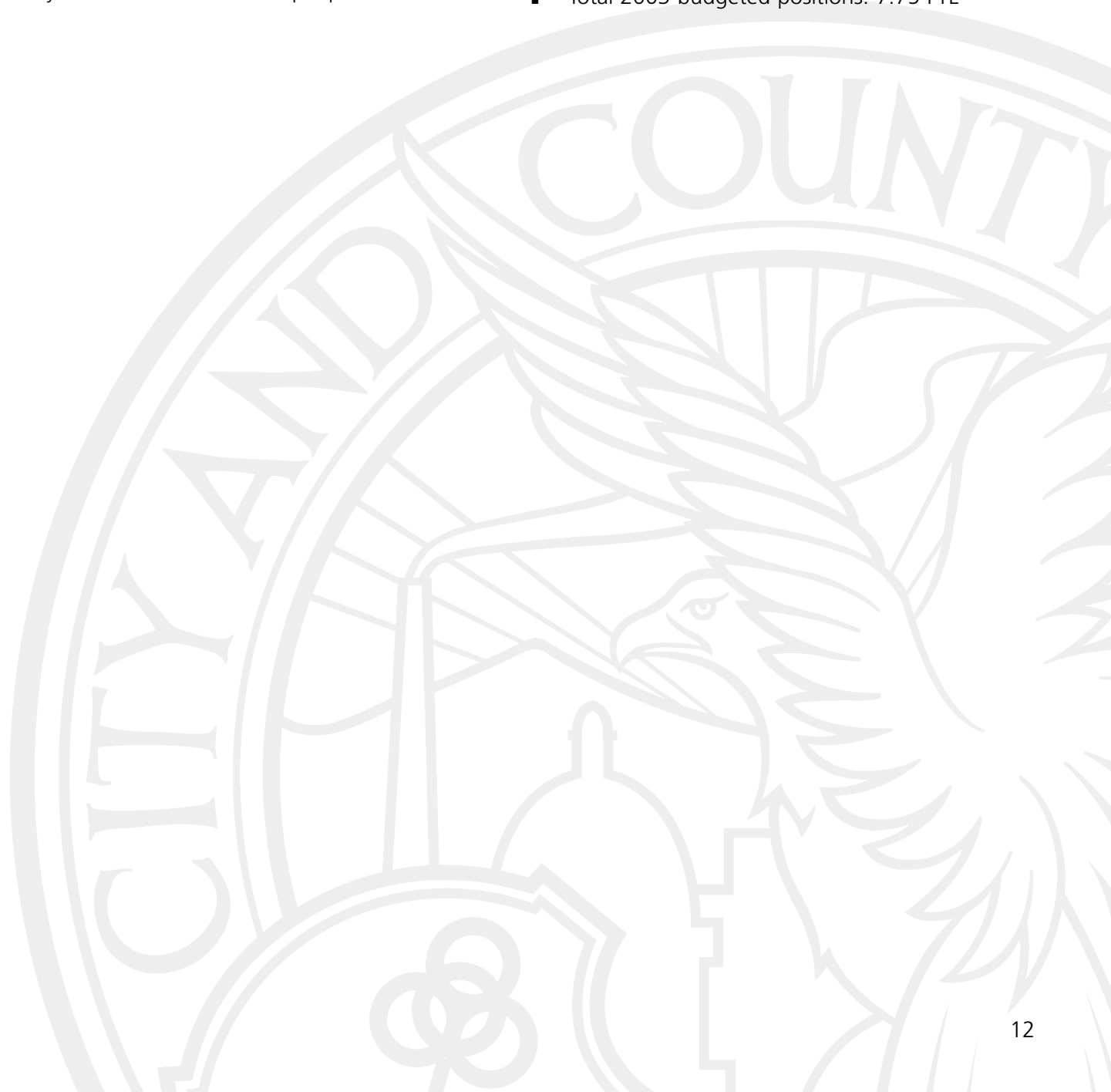
The Board of Adjustment for Zoning Appeals is an independent agency that hears appeals regarding permit denials and cease and desist orders issued by the Community Planning and Development Agency (CPDA) and conducts hearings to review zoning decisions. It consists of five regular members and two alternate members, all appointed by the Mayor, and is supported by a full-time staff of four people.

## **Objectives, Goals, Initiatives**

- Decrease to two weeks or less the processing of initial filing of a case to ensure that citizens and other agencies have adequate notice of board hearings and can participate in the hearing process in a meaningful manner (1).
- Encourage citizens' use of the Board's website to obtain information, file forms and materials, and streamline the filing process.

## **Spending and Staffing**

- Total 2003 budgeted expenditures: \$271,200
- Total 2003 budgeted positions: 7.75 FTE



<b>Measure Description</b>	<b>2002 Estimated</b>	<b>2003 Objective</b>	<b>1st Quarter 2003</b>	<b>2nd Quarter 2003</b>	<b>3rd Quarter 2003</b>	<b>4th Quarter 2003</b>	<b>2003 Total</b>
Notice given within two weeks	80%	95%	100%				100%
Cases fully processed within two weeks of hearing	95%	100%	98%				98%
Findings of Fact and Conclusions as to Law submitted within two weeks of hearing	100%	100%	100%				100%
Findings of Fact and Conclusions as to Law submitted within one week of hearing	100%	100%	100%				100%
Average number of "hits" per day	7	10	13				13
Average number of website "hits" on day prior to hearings	12	16	14				14
Average number of website "hits" on day of hearings	11	15	17				17
Total number of applications filed	397	400	96				96
Number of appeals filed with on-line forms per quarter	35	50	12				12
Percent of appeals filed with on-line forms	11.3%	20%	12				12





# Auditor

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## Mission

The Auditor's Office is the independent steward of the City's financial information and resources. We are committed to providing quality service and accountability.

## Description

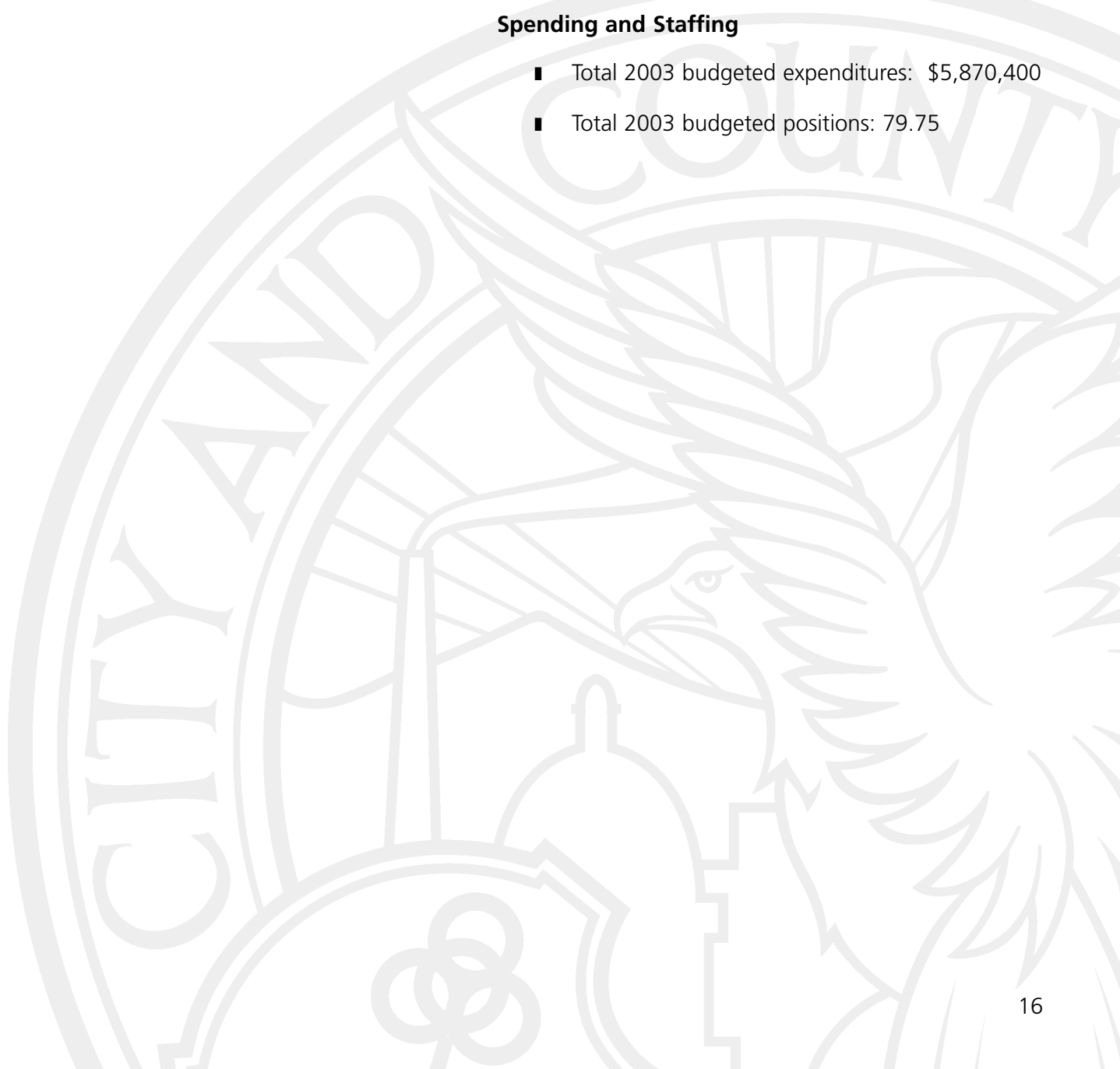
The Auditor's Office maintains the City's central accounting system; performs the audit function for the City; reviews, signs and processes all expenditures and contracts for compliance with the Charter, City ordinances, and the local Davis-Bacon Act; audits and issues payroll and vendor warrants for all expenditures incurred by the City; and monitors the City's financial activities through the accounting system.

## Objectives, Goals, Initiatives

- Increase efficiency City-wide and reduce workload and costs associated with data entry in the Auditor's Office by expanding the number of City agencies who enter their own payment requests directly into the PeopleSoft system.
- Develop and administer a transition plan for the newly elected Auditor to ensure a smooth transition as the current Auditor exits and the new Auditor enters.
- Improve the efficiency of the audit process by increasing the number of audits performed and findings developed, while decreasing the hours and calendar days spent per audit.

## Spending and Staffing

- Total 2003 budgeted expenditures: \$5,870,400
- Total 2003 budgeted positions: 79.75





# Airport Auditor's Services

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## Mission

The Auditor's Office is the independent steward of the City's financial information and resources. We are committed to providing quality services and full accountability.

## Description

Airport Auditor's Services performs accounting and auditing services for the Denver International Airport (DIA) and is a field office for the Auditor. The General Fund receives indirect cost reimbursement from the Airport Enterprise Fund for the office's expenditures.

## Objectives, Goals, Initiatives

- Implement a new consolidated contract administration team and process for all City Engineering projects to more efficiently manage the contracting process

## Spending and Staffing

- Total 2003 budgeted expenditures: \$838,000
- Total 2003 budgeted positions: 12



<b>Measure Description</b>	<b>2002 Estimated</b>	<b>2003 Objective</b>	<b>1st Quarter 2003</b>	<b>2nd Quarter 2003</b>	<b>3rd Quarter 2003</b>	<b>4th Quarter 2003</b>	<b>2003 Total</b>
Number of airport construction projects	60	66	53				53
Total construction contract dollar amount	\$1,003M	\$1,010M	\$994M				\$994M
Number of non-construction Contracts	94	99	119				119
Non-construction contract dollar amount	\$55M	\$58M	\$53.8M				\$53.8M
Number of tenant finish projects	51	52	50				50
Tenant finish projects total dollar amount	\$115M	\$117M	\$115M				\$115M
Average number of days to process payments	5	4	5				5
Percent of pay applications without exceptions	87%	89%	87%				87%
Number of audit reports issued	10	13	3				3
Average number of hours per audit	400	390	382				382
Percent decrease in time for audits	10%	2.5%	2.1%				2.1%
Percent of audit findings implemented	85%	88%	100%				100%
Average number of months per audit	10	8	11				11

