

2019 Supplementary Performance Data

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Budget Book Section	Metric	Source (Where was the data pulled from?)	Metric Units (Num of People, Percent of Subscribers, etc)	2015 Actual	2016 Actual	2017 Actual	2018 Estimate	2019 Objective	Additional Information
Excise and Licenses	Customer satisfaction rating of 'Excellent'	Qmatic	% of Satisfied Customers		92%	93%	92%	93%	
Excise and Licenses	License Records Created Each Year	Accela Records	Num of Records	21,081	21,727	22,069	22,121	22,500	
Excise and Licenses	Number of lobby visits	Qmatic	Num of Visits		35,249	29,687	24,846	14908	
Office of the Independent Monitor	Average number of days to close complaint cases (DPD)	DPD's complaint tracking database ("IAPro")	Number of Days	42	38	46	42	42	
Office of the Independent Monitor	Average number of days to close complaint cases (DSD)	DSD's complaint tracking database ("IAPro")	Number of Days	153	87	79	106	106	
Office of the Independent Monitor	Number of youth served through the OIM Youth Outreach Project	Collected during each YOP forum and saved in a spreadsheet	Number of youth	95	359	474	600	600	
Office of the Independent Monitor	Number of DPD officers trained through The OIM Youth Outreach Project	Collected during each officer training and saved in a spreadsheet	Number of DPD officers	37	150	90	100	100	
Economic Development - Workforce Dev SRF	Customers Entering Employment	Employment Data for the Program	Num of People	22,117	18,236	13,547	14,000	13,500	
Economic Development - Housing	Income Restricted Units Created or Preserved	OED Housing Division database; last update 9/25/18	% of Restricted Units Open or Preserved *	100%	100%	100%	100%	N/A	* This metric tracks units created and preserved with all funding sources (includes units with no City funding). Units are counted based on the date they were preserved or opened for occupancy.
Economic Development - Housing	OED Funded Units	OED Housing Data	Housing Units	641	598	1,760	765	890	
Economic Development - Housing	40% or Below AMI Housing Units (Very Affordable)	OED Housing Division database; last update 9/25/18	% of Restricted Units Open or Preserved in AMI Grouping*	8%	14%	17%	27%	N/A	* This metric tracks units created and preserved with all funding sources (includes units with no City funding). Units are counted based on the date they were preserved or opened for occupancy.
Economic Development - Housing	41-80% AMI Housing Units (Affordable)	OED Housing Division database; last update 9/25/18	% of Restricted Units Open or Preserved in AMI Grouping*	92%	86%	83%	73%	N/A	* This metric tracks units created and preserved with all funding sources (includes units with no City funding). Units are counted based on the date they were preserved or opened for occupancy.
Economic Development - Housing	81-95% AMI Housing Units (Workforce)	OED Housing Division database; last update 9/25/18	% of Restricted Units Open or Preserved in AMI Grouping*	0%	0%	0%	0%	N/A	* This metric tracks units created and preserved with all funding sources (includes units with no City funding). Units are counted based on the date they were preserved or opened for occupancy.
Office of the Clerk and Recorder	City Clerk/Records - Total number of record requests	Customer Queuing (Qmatic), Online Transactions (ECS), Internal Reports	Total number of record requests	14,359	14,000	14,551	14,800	15,000	
Office of the Clerk and Recorder	County Clerk - Total Documents Recorded	Land Records Management System (County Fusion)	Total number of recorded documents	173,740	176,066	161,545	158,833	155,000	
Denver County Court	Criminal/Gen Services - Case filings	Filing statistics report	Number of Filings	41,406	40,677	40,022	41,045	42,000	
Denver County Court	Traffic/Civil - Case filings	Filing statistics report	Number of Filings	117,245	107,034	112,089	112,211	113,000	Because of the electronic tickets, it's anticipated that cases will increase.
Denver County Court	Probation - Sobriety Court recidivism	Sobriety court report	Percent of Recidivism	0%	1%	1%	1%	1%	
Denver County Court	Probation - End of year caseload	Probation report	Number of Open Cases	4,414	4,389	3,905	4,000	4,200	Changes to categorization of felony cases will increase the number of cases.
Board of Zoning	Number of Cases Heard	Annual BOAZ Records	Number of Cases	184	169	170	220	210	
Board of Zoning	Percent of cases heard within 90 days	Annual BOAZ Records	Percent of Cases	95%	95%	95%	95%	95%	

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Finance - Worker's Comp	Claims per 100 employees	CRCF Fiscal Comp Unit	Claims per 100 employees	7.9	10.6	6.6	7	7	
Finance - Worker's Comp	Workers' Compensation fund balance actuarial confidence level	CRCF Fiscal Comp Unit	Workers' Compensation fund balance actuarial confidence level	75%	75%	75%	75%	75%	
General Services	Revenue from online auctions	Surplus Revenue Records	Dollars	\$ 3,428,255	\$1,355,581	\$2,864,739	\$2,866,656	\$3,000,000	
General Services	Citywide Energy reduction in accordance with the Better Buildings Challenge	The data is pulled from Energy Star Portfolio Manager by the US Department of Energy. The data in Portfolio Manager is manually entered to match the data that is in EnergyCAP, which is actual bill data.	7,200,000 sq. ft. committed	8.4%	8.0%	10.0%	15.0%	17.5%	
Public Safety - Safety Programs	Community corrections residential success completion rate	Corrections program data	Percentage	46%	48%	48%	48%	48%	
Public Safety - 911	Average speed of answer in seconds (for emergency and non-emergency calls)	CAD System	Seconds	18.77	18.84	10.65	8.75	7.5	
Public Safety - Fire	Ops - Number of workers' compensation claims	Provided by City's Risk Management Department	Number of People	183	174	153	146	140	2018 & 2019 figures assumes a 5% reduction each year based on 3 yr. average of historical actual
Public Safety - Fire	Supp/Emer Response - Number of hazardous material incidents mitigated	DFD Web/Computer Aid Dispatch data by call/incident type	Incident type	2,837	2,962	2,851	2,850	2,850	2018 & 2019 figures assumes no increase in number of hazardous material responses
Parks & Rec	Percentage of Denver Youth with a MY Denver card	ActiveNet	Number of Memberships	57%	93%	101%	116%	120%	
Parks & Rec - Rec Division	Rec Enter - Adult memberships	ActiveNet	Number of Memberships	31,127	24,922	29,129	51,890	62,268	
Parks & Rec - Rec Division	Rec Enter - Annual senior and persons with disabilities memberships	ActiveNet	Number of Memberships	3,811	3,061	3,816	14,299	17,158	
Parks & Rec - Rec Division	Program Usage - Total Program Registrations	ActiveNet	Number of Registrations	45,016	53,904	58,811	72,984	87,580	
Parks & Rec - Rec Division	Program Usage - Citywide Sports Teams	CWS Tracking System	Number of Citywide Sports Teams	3,590	3,636	3,722	3,724	3,804	
Parks & Rec - Rec Division	Program Usage - Fitness Classes Offered	GroupEx Pro	Number of Fitness Classes	NA*	7,210	11,299	15,566	16,566	
Parks & Rec - Rec Division	Program Usage - Active Older Adult Program Usage	ActiveNet	Number of Registrations	1,671	1,637	1,687	1,464	1,757	
Parks & Rec - Rec Division	Youth Prog - Youth Sports Participants	ActiveNet	Number of Registrations	8,810	7,749	8,829	10,297	12,356	
Parks & Rec - Rec Division	Youth Prog - Centers Offering Arts/Culture programming	ActiveNet	Number of Centers	20	17	17	21	23	
Parks & Rec - Parks & Planning	Preventative Maintenance schedules met	INFOR	Number of Preventative Maintenance Work Orders Completed	656	3,093	2,580	2,658	2,750	
Parks & Rec - Parks & Planning	Planning projects completed	Planning Workloads/CIS	Number of Projects	9	11	11	11	16	
Parks & Rec - Parks & Planning	Percentage of park assets upgraded from poor to excellent	Design + Construction Workloads/CIS/Asset Database	Percent of Poor Rated Assets Upgraded	10%	10.50%	11%	12%	14%	
Parks & Rec - Mountain	Number of permits for park use (paid events)	ActiveNet Point of Sale System	Number of Picnics	2,164	2,284	2,322	2,400	2,500	
Parks & Rec - Mountain	Number of Campground Permits	ActiveNet Point of Sale System	Number of Permits	2,148	1,811	1,964	1,969	1,970	

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Parks & Rec - Mountain	Number of Campground People Included On Permits	ActiveNet Point of Sale System	Number of People	5,957	5,735	5,926	6,257	5,900	
Parks & Rec - Buff Bill	Museum attendance	ActiveNet Point of Sale System	Number of Visitors	75,273	78,178	79,818	75,000	75,000	
Library	Percentage of Residents with Library Card	Library enrollment system	Percentage of CCD Residents	45%	51%	53%	49%	50%	
Public Works	Average Citywide Pavement Condition Index (PCI)	Asphalt	PCI	70.8	71.2	71.6	71.7	72.2	
Public Works	Percent of Solid Waste Diverted	Tons of waste by type	Percentage	17%	20%	22%	25%	25%	Percent of Compost & Recycle vs. Overall
Public Works - Finance & Admin	Fleet - Inventory turnover rate	Fleet KPI report-Macrina Ghiran	Total value of fleet inventory issued in a year to the average inventory value (industry standard is 3)	1.47	2.23	2.16	1.90	3.00	2018 Number Thru August
Public Works - Right-of-Way Services	Development Engineering - Street cut permits	Accela	Permits Issued	7,837	8,030	8,497	8,600	8,000	
Public Works - Right-of-Way Services	Development Engineering - Street occupancy permits	Accela	Permits Issued	14,852	17,771	19,462	19,750	18,500	
Public Works - Right-of-Way Services	Parking - Number of meter violations cited	Conduent PMIS	Citations	261,271	242,846	196,574	186,745	190,000	
Public Works - Right-of-Way Services	Parking - Total number of citations written per year	Conduent PMIS	Citations	644,224	640,025	556,216	528,405	550,000	
Public Works - Capital Projects Management	Percentage of facilities projects completed on time	CIS	Percentage	95.00%	93.00%	91.00%	93.00%	95.00%	
Public Works - Capital Projects Management	Percentage of facilities projects completed within budget	CIS	Percentage	95.00%	93.00%	95.00%	94.00%	95.00%	
Public Works - Capital Projects Management	Percentage of wastewater projects completed on time	CIS	Percentage	n/a	94.00%	95.00%	91.00%	90.00%	
Public Works - Capital Projects Management	Percentage of wastewater projects completed within budget	CIS	Percentage	n/a	94.00%	95.00%	91.00%	90.00%	
Public Works - Street Maintenance	Local	Asphalt- Kelly Duffy	PCI (measure of street condition on a zero to 100 scale, a network value above 75 is considered good)	74.7	75.8	75.6	75.5	75.5	
Public Works - Street Maintenance	Arterial/Collector	Asphalt- Kelly Duffy	PCI (measure of street condition on a zero to 100 scale, a network value above 75 is considered good)	63	62.1	63.5	64.2	65.6	
Public Works - Solid Waste	Number of households serviced	Tons of waste by type-Mike Lutz	Households	176,000	176,283	176,600	178,000	179,000	
Public Works - Wastewater	WW Admin - Average number of days to complete storm drainage reviews/work ups	Wastewater System	Number of Days	20	12.3	8.7	8	8	
Public Works - Wastewater	WW Ops - Average response time to repair plugged main: Weekday (in minutes)	Wastewater System	Minutes	20	20	20	20	20	
Public Works - Wastewater	WW Ops - Average response time to repair plugged main: Weekend (in minutes)	Wastewater System	Minutes	60	60	60	60	60	
Public Works - Wastewater	WW Ops - Linear feet of sanitary and storm sewer pipe inspected	Excel Spreadsheet	Millions of Feet	2	2.6	2.8	2.3	2.4	

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Public Works - Wastewater	WW Ops - Linear feet of sanitary and storm sewer pipe installed	Work orders	Feet	1,315	355	620	1,100	2,250	
Environmental Health	Percent of children (2–18 years) obese	Denver Public Schools (Data analyzed by Denver Public Health)	Percent of Children ages 2-17	16%	16.90%	15.60%	15.90%	15.70%	
Environmental Health	Public Health Inspections Complaint - response time (days)	Reporting function in DEHWeb	Number of Days	1.29	1.5	1.21	0.8	1	
Environmental Health	Greenhouse gas emissions: metric tons per capita and total	Denver's GHG Inventory	Metric tons CO2 (mtCO2) per person	18.4pp	17.7pp	17.2pp	16.7pp	16.5pp	
Environmental Health	Greenhouse gas emissions: metric tons per capita and total	Denver's GHG Inventory	Total metric tons CO2 (Millions)	12.5M	12.3M	12.0M	11.8M	11.7M	
Environmental Health	Number of administrative citations processed	DEHweb Compliance Preports Monthly #'s	Percent of Citations Issued	3,068	2,135	2,196	2,040	2,000	
Environmental Health - Community Health	HIV Services - Percent of clients retained in care	CAREWare (Ryan White Part A Client-Level Data Reporting System)	Percent of Ryan White Clients receiving Outpatient Ambulatory care in the Denver TGA retained in primary care	82%	82%	82%	82%	85%	
Environmental Health - Community Health	HIV Services - Percent of virally suppressed	CAREWare (Ryan White Part A Client-Level Data Reporting System)	Percent of Ryan White Clients receiving Outpatient Ambulatory care in the Denver TGA who are virally suppressed	85%	86%	87%	87%	90%	
Environmental Health - Community Health	Syringe Exchange	Quarterly & annual reports from HRAC and DCAP	Syringe Exchange - New Enrollees	1,934	2,081	2,028	2,174	3,109	* includes only HRAC rather than both SAPs
Environmental Health - Community Health	Syringe Exchange	Quarterly & annual reports from HRAC and DCAP	Syringe Exchange - Number of Exchange Encounters	22,100	27,786	28,321	30,280	43,300	* includes only HRAC rather than both SAPs
Environmental Health - Community Health	Syringe Exchange	Quarterly & annual reports from HRAC and DCAP	Syringe Exchange - Number of Unique Participants Served*	Not readily available this year	4,279	4,339	5,000	6,000	* includes only HRAC rather than both SAPs
Environmental Health - Community Health	Syringe Exchange	Quarterly & annual reports from HRAC and DCAP	Number of clients syringes disposed	576,208	816,649	951,500	1,064,604	1,522,384	2015 includes only HRAC; 2019 projection includes new site funded in 2019 budget.
Environmental Health - Community Health	Syringe Exchange	Quarterly & annual reports from HRAC and DCAP	Number of clients syringes dispensed	757,361	1,052,903	1,684,988	1,282,234	1,833,595	2015 includes only HRAC; 2019 projection includes new site funded in 2019 budget.
Environmental Health - Inspections	Average critical violations per inspection in the Food Safety program	Reporting function in DEHWeb	Violations per inspection	1.7	1.6	1.5	1.4	1.4	
Environmental Health - Animal Protection	Average length of stay	Chameleon (Shelter Software)	Number of Days	10	10	11	11	10	
Environmental Health - Animal Protection	Percentage of sheltered adoptable animals adopted	Chameleon (Shelter Software)	Number of Animals Adopted Divided by Total Pool of Adoptable Animals	89%	89%	92%	90%	90%	
Environmental Health - Animal Protection	Percentage of sheltered animals returned to owner (RTO)	Chameleon (Shelter Software)	Percent of Animals Returned to Owner	30%	30%	35%	35%	35%	
Environmental Health - Animal Protection	License Compliance	PetData	Number of Dog Licenses Divided by Estimated Number of Dogs in Denver.	19%	19%	19%	18%	18%	We asked PetData to adjust their population estimates. Our year-to-year number of licenses continues to increase, but due to using 2017 census data for Denver's population (instead of 2014) the % has decreased.
Environmental Health - Enviro Quality	Visibility: number of days rated good or fair	This comes from CDPHE; monitor located in downtown Denver	Percent of Days	61%	68%	72%	70%	73%	