Introduction
MISSON: Through its employees, the Department of Public Works provides for the delivery of high quality, cost effective, efficient, safe services involving public infrastructure to enhance the quality of life in Denver.
2020 Goals:
Water and Air Quality
• Street sweeping, efficient Storm Sewer and Sanitary Systems contribute to meet both of these goals: water quality and air quality.
• For the past 3 years we have failed to meet the E coli level required by EPA, we are currently developing different strategy to beat locate the source and provide effective measures.
• New water quality features and green infrastructure are being programmed into other projects to tackle this problem.
• These measures are expensive; therefore a well organizational structure is being contemplated for the engineering, construction, inspections on maintenance program is vital to this initiative.

Solid Waste collection and in particular Street Sweeping has helped to remove total suspended particles:
• Increase in Inventory of two sweepers in 4 years.
• Sweeping operation is becoming more efficient over the same time period (routing and broom technology).
Water Quality Basin Scorecard

- Water quality is a difficult subject, it involved several variables, not all of them easy to quantify.
- The scorecard is a decision support tool to create focus and prioritize basins for project work.
- Studied by basin and sub-basin, the 31 basins are displayed in this graphic. These basins are analyzed using four criteria for scoring: e-coli, nutrients, total suspended solids and development potential.

The Water Quality program goal is to focus on:
1. Improve scoring system and metrics
2. Quantify the cost of incremental improvements
3. Measurement of the effectiveness of new projects
4. Introduce new technology, best practices, and green infrastructure into critical basins

Basins with scores less than 50 are meeting the standard
Basins between 50-56 are progressing toward the goal
Our concerns are areas with WQ score >61
• Basins with scores above average are high priority areas for the City.
• These above average basins are typically the oldest areas of the City and were developed prior to water quality regulation.

Priority Outfalls for E. Coli
• All monitored outfalls exceed the e.coli standard at various times of the year depending upon the weather and season.
• Many of these outfalls exceeding the e.coli average are the same as the basins exceeding the scorecard average.
• This additional depth of analysis helps to create priorities.

Public works is developing other tools, including DNA testing to identify source of pollutants

Green Infrastructure is now included in the Water Quality strategies

2015 Position Reallocations
• Expect WQ Associate Planner to increase the number projects that have water quality features.
• Plan Reviewer and Inspector will balance the workload of the upswing in sewer related work permits.
• Management Analyst will contribute to data analysis and WW permit process improvements.
Street Sweeping has positive impacts to Water Quality and Air Quality.

PW is currently studying the content of the sweeper tailings to have a better understanding of the effect of sweeping on air quality and the suspended solids in storm water.

With the increase inventory of equipment we have been able to increase the amount of cubic yard/mile of CY collected, the number of miles swept in the city; removing more solids from both streams and air.
CO2 Emissions and Inventory: Sustainability goal is to reduce CO2 emissions by 1.5% per year
• Vehicle inventory in Denver has grown 4.7% since 2012.
• To normalize data to 2012, the CO2 Kg/vehicle mile travelled was adjusted by the inventory growth.
• The result is a 5.4% reduction over two years – Denver’s fleet rate of CO2 emissions reduction is greater than the 2020 sustainability goal’s rate. This is largely due to CNG conversion and replacement.

Fuel inventory composition (Fuel Profile)
• Diesel is shifting to CNG and cleaner burning gasoline.
• 42 Solid waste trucks in fleet are CNG, an additional 7 will enter fleet in 2015.

To maintain the CO2 Emissions trend requires a vehicle replacement investment of approximately $20M per year, which also has additional positive productivity effects.

Method: \[
\left(\frac{\text{Gallon equivalents consumed} \times \text{CO2 Kg/Gallon}}{\text{Vehicle Miles Travelled}}\right) \times \text{Growth \%} = \text{Kg/VMT}
\]
Total trash generated in Denver (Trash and recycle is increasing due to population growth).

The result is that the Landfilled Tons are increasing.

Solid Waste is responding to growth by adding trash routes. This is prompting a discussion with the Office of Sustainability about the existing goal. Preliminary decision is to focus on the Recycling Rate.

The good news is that the Recycling and Composting Tons growth is exceeding the Landfilled Tons growth. Recycling and Composting has increased 2% since 2012.
Denver grew by more than 100,000 people over last 10 years and is projected to add 100,000 more over the next 10 years.

This rapid growth creates capacity problems for vehicle lane miles in the limited public right of way.

- The Inrix Index shown here illustrates the rate at which the Denver Metro area is becoming more congested.
- In 2014 we added 2.6 minutes to our base travel time.

To accommodate the growth without increasing our right of way, it is important to develop new capacity-boosting transportation options. These options include transit, walking, and biking.

2015 Initiatives Expansions
- Parking Planner to increase outputs related to Parking Area Management Plans
- Engineer to support multi-modal projects, review traffic resources, and improve customer service
- Traffic Ops Supv. to supervise crews responsible for maintaining cross walks, stop bars, and bike lanes.
Accident Totals and Trends by Type

- Auto accidents are the greatest majority of all accidents, representing approximately 96%.
- The type of accident offers some suggestion of the root cause to traffic engineers.
- Ultimately we would like to reduce all accident types to keep the infrastructure efficient and keep people safe.

Transportation System Change

- Graph represents the % change of the various aspects of the transportation system.
- Note that Vehicle lane miles has not changed significantly, but population is increasing.
- Inventories of bike lane miles, car share, B-Cycle stations, and Transit miles are increasing.

Mode Share

- City-Wide 2014 Mode Share data is unavailable as of 3/2/2015.
- This graphic is a snapshot of Current State City-wide and in Downtown Denver.
• Data analysis and metrics are being developed for this area of the Public Works SMART Plan.

• Public Works Investment per capita has stayed flat as bond projects taper off in 2013 and 2014.

• NDCC work and the Corridor of Opportunity should create a boost in 2015 and 2016.

• Denver Population has grown 18% in last 10 years (103,000).

• And is projected to grow another 13-15% in the Next 10 years (84,000)
The ability to maintain the operation and service of our infrastructure buildings, bridges, roads, fleets, etc.

Facility Condition Index = Cost of Maintenance & Repair / Current Replacement Value

Industry Standard
- Good = 0-5%
- Fair = 6-10%
- Poor = 10%+

FCI figure as shown only represents PW managed facilities (Wastewater)

Fleet Availability Or Operational Readiness is the Key Performance Indicator for PW Fleet
- 95% is a government fleet standard for availability
- 2015 Year to Date overall availability is at 95%
- The lowest availability fleets in PW are Solid Waste at 87% and Street Maintenance at 93%

Public Works is developing metrics for all of its infrastructure responsibilities. Not all program metrics are available at this time.
- Fleet
- Buildings
- Streets
- Bridges
- Sanitary Sewer
- Storm Sewer
- Bike Lanes
- Sidewalks and Ramps
Pavement Condition Index – measures the pavement condition of our streets – critical PCI is 60
• Early 2000’s included expansions of the road network inventory due to development in Green Valley Ranch and Gateway area.
• 2006 Blizzards marked the downturn of PCI.
• Paving Crews were reduced within this time frame.
• 2A funding allowed for additional work for the local network. Since that work began, the Arterial network has deteriorated rapidly.
• We need to have a discussion about what is a sustainable and acceptable level of service for the Street network as the PCI target has implications for the Annual Maintenance programs and paving resources.

Arterial Streets
• A proactive program is represented by the Steady State Distribution in yellow.
• Blue represents the current state of the Arterial system.
• There is a constant back and forth between arterials and local streets in the maintenance program as shown in the PCI Trend graph.

2015 Hauling initiative
• Hauling contracts were becoming costly. Street Maintenance is piloting the use of City Employees for materials hauling and the use of on-call staff for paving.
• 89% of our bridges are in good or fair condition.
• However, 14% of our inventory is over the structural life.

2015 initiatives
• Includes an inventory and data collection to support an asset management system for bridges.
• Preparing the foundational elements of a Bridge Maintenance Program that currently does not exist.
• Implementing a Special Inspection Program to inspect difficult to reach structures.
• The customer perception on our trash collection service has been fairly consistent at ± 80% good/excellent.

• Community benchmarks on street cleaning has decreased slightly.

• Average Days to Pay Contractors: Service has increased contract compliance and is resulting in reduced wait times for payment.

• Investigations resulting in Disciplinary Actions: This is a key metric as part of the Road to Excellence plan for improving our culture and work environment.

• External Customer Time Saved: This metric is a sum of all customer time savings produced by Greenbelt and Blackbelt projects.
Hours Not Worked
• Increase in PTO and decrease Vacation/Sick trend is expected as part of transition from old employee system to new employee system

Backfill Hours
• Something other than Snow OT is driving overall overtime
• The drivers of OT are Solid Waste and Street Maintenance
  • Solid Waste OT has increased in the last two years while Street Maintenance is flat
  • Possible explanation: Vehicle Downtime (Solid Waste’s Fleet is consistently below target for vehicle availability due to maintenance and repair)

Surplus/Deficit Hours

OT Drivers
• Solid Waste, Street Maint., Fleet, and Transportation are the major drivers
• Street Maintenance has the same OT pattern year over year due to the seasonal nature of work from May to about October
• 2014 OT increases are related to the increased work in Street Maintenance due to 2A local streets funding
• Erratic OT pattern in Solid Waste is largely related to pay periods with holidays; work is typically moved to Saturdays
Key improvements from 2013 to 2014 Pulse
- 33% increase in familiarity with Mayor’s goals
- 34% increase in “My department is innovative in the way it provides services and products to its clients”
- 47% increase in my skills being fully utilized
- 55% increase in “My department equips me with the training I need to do my job”

Key challenges
- 19% reduction in the score for “Manager of PW ensures the necessary information is communicated in a timely manner”
- 31% reduction in the score for “Overall senior leadership is sincerely concerned about my well being”

Road to Excellence: 2014 Engagement Initiatives
- Application & interviewing skills training (5 sessions)
- Staffing guidelines
- Leadership development classes on self awareness, decision making, conflict management and positive counseling (all supervisors and above)
- Emerging leaders training
- Individual development plan training (6 sessions)
- Director position replacements (6 positions)
Road to Excellence is a comprehensive plan to create great customer service with a focus on our people. The Key Performance Indicator is the Employee Engagement Index.

Three long term objectives (bottom of square) define the strategy
- Increase Organizational Communication and Promote Teamwork
- Live up to the 10 PW Core Values
- Develop a Continuous Improvement Culture

The shorter term Objectives include various tactics designed to support the Long Term Objectives.

These objectives include:
• training and development
• a focus on safety
• a focus on developing standard operating procedures
• and increased attention to employee recognition

An activity list (top of square) defines our daily work to achieve our long-term objectives.

We monitor and measure our success with the metrics (right of square).
Compost Addition
Use part of a $2M loan to begin the expansion of compost collection service. Add one compost route in 2014 to bring the City to 2 routes total, with the ability to service about 4,500 homes. Remains a fee for service with loan payback beginning in 2016. Mission level metrics noted in budget request included increase waste diversion, expand program and achieve efficiency.

Globeville Conversion
This plan changed in late 2013 to include budget to convert about 20,000 homes to cart-based trash service. The FTE was added but additional trucks and carts were purchased. The proposal included a $300,000 in-kind grant from the Department of Environment Health to support the addition of recycling to every home in Globeville, Swansea and Elyria.

Green Valley Ranch and Stapleton Route and FTE
Added one trash and recycling route to handle growth in Green Valley Ranch and Stapleton. Addition of approximately 4,000 homes.
2 limiteds hired in February 2014, but the senior did not start until July 2014. Only 6 months of full FTE.

Able to really expand the system, but mostly with medium ease-of-use bikeways, such as bike lanes. As well as begin to increase evaluation—bicycle counts database, bicycle crash study.

Mission level metric moving slowly. Implemented high-ease-of-use bikeways on W. 1st Ave (buffered bike lane), north Knox Court, and 15th Street protected bike lane. In areas where HH were already captured, so only increased by 1%. 3-4 neighborhood bikeways in new areas and 2 additional protected bike lane corridors (both high ease-of-use) are anticipated in 2015, which will increase number of HH in High-ease-of-use from 50% to 54%.
Graph represents the first 9 Sundays in years 2013, 2014, and 2015.
• There is an increase in agents working and citations issued in these previously un-enforced areas.
## 2015 Action Plan

<table>
<thead>
<tr>
<th>Resource Investment</th>
<th>Projected Contribution to Meeting 2020 Goals</th>
<th>Key Assumptions &amp; Critical Issues</th>
<th>Upcoming Benchmarks and Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Transportation operating budget: 3FTE ~ $220k</td>
<td>• Mobility - Reduce single-occupant vehicles to no more than 60% of all trips</td>
<td>• Accelerated Denver Moves Network completion from 10 to 15 miles annually</td>
<td>• Installation of two protected, Lawrence and Arapahoe Streets, in August 2015.</td>
</tr>
<tr>
<td>• $900,000 capital expenditure budget for ramps, curbs and other concrete work</td>
<td>• Bicycle and Pedestrian Commute Share Mode – 15% by 2020, 6.5% in 2013</td>
<td>• Green Lane Project provides planning and technical assistance, costs of installation of protected lanes will be from local or grant funding</td>
<td>• One neighborhood bikeway pilot for construction 2015 and three in design.</td>
</tr>
<tr>
<td>• Traffic Engineering Services operating budget – $1 million for narrows and bike lanes</td>
<td>• Denver Moves Network (DMN) 168 of 311 identified miles completed as of 2013</td>
<td>• Upgrading Denver Moves with more protected bike lanes and neighborhood bikeways.</td>
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<tr>
<td>• Street Maintenance operating budget – $20,000 or snow removal of bike lane on arterial</td>
<td>• Green Lane Project</td>
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<td>• Green Lane Project</td>
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</tbody>
</table>
## 2020 Sustainability Update: Solid Waste Master Plan

### 2015 Action Plan

<table>
<thead>
<tr>
<th>Resource Investment</th>
<th>Projected Contribution to Meeting 2020 Goals</th>
<th>Key Assumptions &amp; Critical Issues</th>
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</tr>
</thead>
<tbody>
<tr>
<td>• Solid Waste Mgmt, operating budget: 2012 Conversion expansion of over $1.4M, 1 FTE</td>
<td>• Materials – Reduce waste disposed of by delivery to a landfill by 35% over the 2012 baseline. <em>SWM’s portion ~7%.</em> Implementing Hauler Licensing program would track commercial, institutional and industrial generators.</td>
<td>• Education outreach to neighborhoods benefiting from the 2013 composters and publication to all residents on how to utilize trash, recycling, composting and large item pick-up services</td>
<td>• Proposed modification to Mayor’s Office of Sustainability for the 2020 goal to better measure</td>
</tr>
<tr>
<td>• Loan from Dept. of Environmental Health of $52M for Compost expansion (2015 marks year 2 and completes the full loan investment)</td>
<td>• Recycling Subscription Rate of 80% by 2020, 75% in 2015</td>
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</tr>
<tr>
<td>• Grant from Dept. of Environmental Health of $85K to develop and implement Hauler Licensing program.</td>
<td>• Recycling/Composting rate of ~7% by 2020, 16% estimated for 2015</td>
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<td></td>
<td>• Expand composting program to 7 routes and 10,000 households by 2020, complete in 2024 at 8 routes and 20,000 households</td>
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</tbody>
</table>
Continued CNG Conversion alone meets the 2020 goals of 1.5% emissions reduction per year.

On top of that, the Fleet Replacement investment takes another large bite just by replacing 8-10 year old vehicles with the latest standard emissions technologies. For example, new diesel fuel vehicles have emissions filtering technologies that were not standard on vehicles several years ago.

PM Program
• Fleet is moving to a more aggressive preventative maintenance program to keep the vehicles in a better condition overall and to spot small problems before they become big problems.
• To reduce the waste oil disposal and the purchase of new oil products, Fleet is planning an oil analysis program that will test the oil’s effectiveness. If the oil is in good condition, then the oil will not be changed.

Telematics systems like Zonar and Verizon:
• Can help us to monitor idle events – the graph at right shows the trending of Zonar for the first 9 months of data collecting.
• Fleet is establishing the baseline and will begin monitoring and reporting on idle event frequency which will lessen fuel consumption.
• Idle event is logged if the vehicle idles without movement for greater than 10 minutes.
• These systems are being explored for light duty vehicles starting with the Parks and Recreation pilot project.
• Entries into this 2016 Preliminary Request list are sorted into our SMART format.

• At this point, there has been no prioritization of these entries.
### 2016 Preliminary Requests

<table>
<thead>
<tr>
<th>2016 Expansion</th>
<th>Agency</th>
<th>Tactic</th>
<th>Performance Indicator(s)</th>
<th>Baseline</th>
<th>Expected Outcomes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sustainability (cont.)</td>
<td>FDOT</td>
<td>FMD</td>
<td>Air Quality</td>
<td>0.00</td>
<td>Install telematics system on 300 Light Duty Vehicles to monitor/reduce idling. Install charging stations to support electric vehicles in Fleet.</td>
</tr>
<tr>
<td>Electric Vehicle Charging Stations $240,000</td>
<td>FDOT</td>
<td>FMD</td>
<td>CO₂ Emissions</td>
<td>1.28 Kg/KWt</td>
<td>Install charging stations to support electric vehicles in Fleet.</td>
</tr>
</tbody>
</table>

**Sustainability Totals**

- **4 FTE** $214,000
- **Equipment/Services** $3,505,000
## Mobility Totals

9 FTE $656,000

## Equipment/Services $205,000 Plus DUS Meters
## Attractiveness Totals

**16 FTE $2,166,818**
<table>
<thead>
<tr>
<th>Item</th>
<th>Agency</th>
<th>Strategy or Tool</th>
<th>Performance Indicator(s)</th>
<th>Baseline</th>
<th>Expected Outcomes</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Resilience</strong>&lt;br&gt;Neighborhood Pavement/Communications&lt;br&gt;2 On-Call FTE: $142,000&lt;br&gt;Supplies: $50,000</td>
<td>ATM</td>
<td>Infrastructure maintenance</td>
<td>Pavement Condition Index</td>
<td>Full Network 70</td>
<td>Increased compliance for moving vehicles and better efficiency in neighborhoods</td>
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<tr>
<td>Paving Equipment&lt;br&gt;From City's $1,500,000</td>
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<td></td>
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<td>Reduced downtime due to equipment failure, improved productivity</td>
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<tr>
<td>Annual Pavement Maintenance $3,800,000</td>
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<td></td>
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<td>3% increase in non-interstate to increase by 50 lane miles</td>
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<tr>
<td>911 Facility Project Manager&lt;br&gt;1 Limited FTE: $142,000</td>
<td>CPM</td>
<td></td>
<td>Facility Condition Index</td>
<td>911 FO 23.8%</td>
<td>911 facility construction and relocation, rehab of old facility</td>
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<tr>
<td>Exhibits Staff Assistants&lt;br&gt;1 FTE: $60,000</td>
<td></td>
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<td>Citywide 3.33%</td>
<td>Increased efficiency of processing project forms, payment applications</td>
</tr>
<tr>
<td>Annual Bridge Inspections &amp; Maintenance Engineering/Field Supervision&lt;br&gt;3 FTE $265,647</td>
<td>CPM</td>
<td>Bridge Structures Evaluation Rating</td>
<td></td>
<td>99% Good or Fair</td>
<td>Reduced maintenance/ rehabilitation costs for aging bridges</td>
</tr>
<tr>
<td>Wastewater On-Call Project Inspectors&lt;br&gt;2 On-Call FTE: $142,000</td>
<td>CPM/MW</td>
<td>No. of Sanitary/Storm Backup (Pledged Inlet)</td>
<td></td>
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<td>Smoothed out workload during seasonal peaks, reduced risk of unneeded construction risks that could reduce water quality</td>
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<tr>
<td>Project Inspector Vehicles/Residential Snow Program&lt;br&gt;2 FTE, $430,000</td>
<td>CPM</td>
<td></td>
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<td>Provide inspectors with needed transportation to reach job sites, supplement the PFP</td>
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</table>
## 2016 Preliminary Requests

<table>
<thead>
<tr>
<th>2016 Expansion</th>
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<th>Strategy or Tactic</th>
<th>Performance Indicator(s)</th>
<th>Baseline</th>
<th>Expected Outcomes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resilience (Continued)</td>
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<td>Replace obsolete fleet management system and service contract</td>
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<tr>
<td>Diesel Exhaust Fluid Dispenser $125,000</td>
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<td>Relocate dispensing system near fuel island for efficiency and fleets inventory management</td>
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<tr>
<td>Fleet Replacement</td>
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<td>Continued catch-up of fleet unit replacement to support operational efficiency and air quality</td>
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<td>Approx. 250 Citywide units (2016)</td>
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<td>Allows CNG equipped units to be washed in existing washbays</td>
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<td>Fleet Washbay Modification for CNG</td>
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<td>Replace obsolete and worn out tools and equipment</td>
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<tr>
<td>Vehicle Repair Equipment $145,000</td>
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<td></td>
<td>Prevent theft of vehicle tools and equipment during overnight hours</td>
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<tr>
<td>CPR Fleet Building Security $150,000</td>
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### Resilience Totals

9 FTE $671,507

**Equipment/Services $29,255,000**
<table>
<thead>
<tr>
<th>2016 Expansion</th>
<th>Agency</th>
<th>Strategy or Tactic</th>
<th>Performance Indicator(s)</th>
<th>Baseline</th>
<th>Expected Outcomes</th>
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<tbody>
<tr>
<td><strong>Transparency</strong></td>
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<tr>
<td>ROW Permitting, Inspections,</td>
<td>11 FTE: $773,239</td>
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<td>Engineers</td>
<td></td>
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<tr>
<td>Flawed Fms (7)</td>
<td>$364,000</td>
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<tr>
<td>Workstations</td>
<td>$8,000</td>
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<td><strong>Transparency</strong></td>
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<td><strong>Wall Times</strong></td>
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<tr>
<td></td>
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<td></td>
<td><strong>n/a</strong></td>
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<td><strong>Baseline</strong>: Reduced wait times for permits, inspections, and engineering support.</td>
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<tr>
<td>ROW Analytics</td>
<td>1 FTE: $89,697</td>
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<td>Workstations: $4,000</td>
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<tr>
<td>High Definition GIS Surveys</td>
<td>2 Limited FTE: $190,783</td>
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<td>Contract Support:</td>
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<td></td>
<td>$4,426,000</td>
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<td></td>
<td>Workstations: $8,000</td>
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<tr>
<td>Capital Projects Staff Support</td>
<td>1 FTE: $43,577</td>
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<td></td>
<td>CPM</td>
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<td><strong>Workload</strong></td>
<td><strong>n/a</strong></td>
<td><strong>Baseline</strong>: Increased data analytical support for decision making, decreased wait times for ROW services.</td>
</tr>
<tr>
<td>Westin Staff Assistant</td>
<td>1 On call FTE: $54,270</td>
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<td>CMWW</td>
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</tbody>
</table>

**Transparency Totals**

**16 FTE $1,148,366**

**Equipment/Services** $1,634,000
Bounce rate is a measure of the effectiveness of a website in encouraging visitors to continue with their visit. It is expressed as a percentage and represents the proportion of visits that end on the first page of the website that the visitor sees. This rate is lower than the City-wide rate.

Twitter Engagement is a measure of effectiveness in reaching people within the social network. Seeking a 10% increase.
2014 Public Works Highlights

- Opened the City’s first Compressed Natural Gas Fueling Station
- Expanded cart-based trash collection to 24,000 households
- Expanded bike network by 27 miles including the 15th St. Green Lane

Other Notable Public Works Efforts
- Completed Peoria Crossing bridge to improve safety at the RTD East Line Rail corridor
- Flood mitigation in Cherry Creek (University /Josephine)
- Implemented online Residential Parking Permit Renewals