

**CITY MANAGER’S OFFICE**

**2012 GOALS and OUTCOME MEASURES**

***Department/Program:* CITIZEN, CITY COUNCIL AND DEPARTMENTAL CUSTOMER SERVICE & ASSISTANCE**

***Mission Statement:* To assist City Council and Departments in defining and achieving their collective goals; and assist Citizens, City Council and Departments by being proactive in order to avoid crisis situations and use programs to solve problems.**

***Organizational Management***

*All Goals in this category must be met in order to gain credit for this goal. The Goals may not be altered.*

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| **Goal #1** | ***Goal Name:*****Monthly Project Report** | *If your Department does not submit a Monthly Project Report, mark the Results as Not Applicable.* Ten out of twelve months, a report containing information on major City projects and major policy changes will be forwarded to the Assistant to the City Manager no later than the 30th of each month. This information is used for the City Council Monthly Report. |
|  | **Team Leader:** |  |
|  | **Outcome Measure:** | Yes or No compliance as determined by the Assistant to the City Manager that the number of monthly dates were met -- no less than 10 – and that an email was sent indicating when no project report would be submitted. |
|  | **Data Plan:** | The Department head will ensure that the report is prepared and is forwarded by the 30th of the month, beginning November 2011 through October 2012. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

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| **Goal #2** | ***Goal Name:*****Annual Budget** | 1. Base operational expenses for the 2013 budget will be submitted to the Finance Department on or prior to June 15th.
2. Revenues and supplemental requests for the 2013 budget will be submitted to the Finance Department on or prior to June 29th.
3. Capital projects for the 2013 budget will be entered into CIPAce on or prior to July 13th.
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|  | **Team Leader:** |  |
|  | **Outcome Measure:** | Yes or No compliance as determined by the Finance Department that each of the components of budget was submitted by the deadline in sufficient form. |
|  | **Data Plan:** | The Department Head will ensure that the reports are prepared, reviewed for quality, and forwarded by the due dates noted in A, B, and C above. Quality is defined as:  * Spreadsheets/software were filled out correctly in all required areas
* numbers were accurate
* spelling and grammar were satisfactory
* adequate communication with Finance took place to ensure desired changes were reflected properly
* sufficient explanation was evident where comments were requested
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|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

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| **Goal #3** | ***Goal Name:*****City of Aspen Capital Status Report** | *If your Department does not submit a Monthly Capital Status Report, mark the Results as Not Applicable.* Ten out of twelve months the City of Aspen Capital Status Monthly Report will be completed with accuracy and quality, entered, and approved by the Department Head, into CIPAce no later than the 5th day of the following month. |
|  | **Team Leader:** |  |
|  | **Outcome Measure:** | Yes or No compliance as determined by the Capital Asset Department that the number of monthly dates were met -- no less than 10. |
|  | **Data Plan:** | The Department Head will ensure that the reports are prepared, reviewed for quality, and forwarded by the due dates noted in A, B, and C above. Quality is defined as:  * Spreadsheets/software were filled out correctly in all required areas
* numbers were accurate
* spelling and grammar were satisfactory
* sufficient explanation was evident where comments were requested
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|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
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| **Goal #4** | ***Goal Name:*****GOM Plan** | The First Draft of the 2012 Goals & Outcome Measures Plan will be submitted to the City Manager’s office no later than September 30, 2011. The Final 2012 Goals & Outcome Measures Plan will be submitted to the City Manager’s office no later than February 28, 2012.  |
|  | **Team Leader:** |  |
|  | **Outcome Measure:** | Yes or no compliance as determined by the CMO’s office that the GOM Draft Plan was submitted by Sept. 30, 2011, and the Final Plan was submitted by Feb. 28, 2012. |
|  | **Data Plan:** | The Department head will determine GOM goals and ensure timely submission of the Draft and Final Plans. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
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| **Goal #5** | ***Goal Name:*****Risk Management** | 1. The Liability, Property Casualty, and Workman’s Compensation total preventable loss dollar goal of $\_\_\_\_\_\_\_ will not be exceeded.
2. 100% of required safety meetings will be completed by October 31, 2012.
3. Two Safety Self-Inspections will be completed, one in the first half of the year and one in the second half of the year.
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|  | **Team Leader:** |  |
|  | **Outcome Measure:** | Yes or No compliance as determined by the Risk Manager:1. Loss dollar goal is not exceeded for 2012.
2. 100% of required safety meetings are conducted as evidenced by dated Agendas and Attendance sheets.
3. Two Safety Self-Inspections are conducted as evidenced by dated Safety Self-Inspection checklists.
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|  | **Data Plan:** | Agendas and Attendance Sheets will be prepared, where required by the Risk Manager, and Safety Self-Inspection Checklists will be completed. Department Head will ensure that A, B, and C measures are met and documents are forwarded to the Risk Manager.  |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

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| **Goal #6** | ***Goal Name:*****Chemical/Hazardous Waste Management Program: Office** | *This Goal is applicable to all Departments, and some departments may require multiple form submissions, per the Chemical/Hazardous Waste Management program.* The “Chemical Management Tracking Form for Office” located on the Aspen City Source Intranet will be completed at the beginning of each year no later than the date provided by the Environmental Health Department via email. |
|  | **Team Leader:** |  |
|  | **Outcome Measure:** | Yes or No compliance as determined by the Environmental Health Department that the form was submitted by the required date. |
|  | **Data Plan:** | The Department Head will ensure that the “Chemical Management Tracking Form for Office” is completed by the required date for all applicable departments under their responsibility. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

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| **Goal #7** | ***Goal Name:*****Chemical/Hazardous Waste Management Program: Shop & Small Quantity Users** | *This Goal is only applicable to Departments who meet the designation of “Shop & Small Quality User” in the Chemical/Hazardous Waste Management program. Mark the Result as Not Applicable if your department does not meet this definition.* The “Tracking Form for Shop and Small Quantity Users” located on the Aspen City Source Intranet will be completed once in April and once in October, but no later than the dates provided by the Environmental Health Department via email. |
|  | **Team Leader:** |  |
|  | **Outcome Measure:** | Yes or No compliance as determined by the Environmental Health Department of successful submission of the form by the required dates. |
|  | **Data Plan:** | The Department Head will ensure that the “Tracking Form for Shop and Small Quantity Users” is completed and entered by the required dates by all departments under their responsibility. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

***Canary Initiative***

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| **Goal #8** | ***Goal Name:*****Reduce Greenhouse Gas Emissions (GHG)** | 1. As part of the effort of the Canary Initiative to reduce GHG emissions, the Department will reduce the emissions of its facilities and operations by a total of 9% from the 2004 baseline.
2. Each City department will complete a set of actions outlined in a department Climate Action Plan to reduce emissions, which will be agreed upon by the Department Head and the Director of the Canary Initiative
 |
|  | **Team Leader:** |  |
|  | **Outcome Measure:** | Yes or No compliance as determined by the Director of the Canary Initiative of successful compliance by Nov. 2, 2012 that the 9% reduction was met and the Climate Action Plan has been implemented as stated. |
|  | **Data Plan:** | Department will submit a report on progress toward short-term actions outlined in the department climate action plan to the Director of the Canary Initiative by October 15, 2012.In addition, Canary Initiative staff will report on progress toward the 9% City-wide GHG reduction goal no later than November 2, 2012. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

***Customer Service Standards***

*Each achieved Customer Service Goal is counted as one, i.e., 4 out of 5 Goals = a score of 4.*

*Goals #9-13 may not be altered.*

Develop Goals that are specific to serving your customer – internal or external – by your Department.

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| **Goal #9** | ***Goal Name:*****Citizen Complaints****to the City Manager’s Office**  | Citizen Complaints received at the City Manager’s Office will be responded to the complainant within two working days from receipt at the Department. |
|  | **Team Leader:** |  |
|  | **Outcome Measure:** | 90% of complaints were responded to or actioned within two business days, as determined by the Assistant to the City Manager. |
|  | **Data Plan:** | 1. The Assistant to the City Manager is responsible for logging Citizen Complaints that come to the CMO office and to forward the complaint to the appropriate department for response. The log contains
* the date the complaint was received
* the name and contact information of complainant, if available
* the nature of the complaint
* the name of the Department responsible for a response
* the date the complaint was forwarded to the Department
* a date by when the Department contacted the complainant or actioned the problem
* a yes or no response that complaint was resolved
1. The Department must respond to the Assistant no later than two days after receipt of the complaint to verify that contact to the complainant was made.
2. If no complainant information is available, the Department must respond to the Assistant within two working days of receipt of what action will be taken to address or fix the problem.
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|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
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| **Goal #10**  | ***Goal Name:*****Citizen Complaints****to the Department** | In addition to Citizen Complaints received from the City Manager’s Office, all complaints received directly into the Department will be responded to or actioned within two working days from receipt at the Department. |
|  | **Team Leader:** |  |
|  | **Outcome Measure:** | 90% of complaints were responded to or actioned within two business days. |
|  | **Data Plan:** | The Department will maintain a log of incoming complaints directly to the Department and respond to the complainant or action the item within two days.1. The Department is responsible for logging Citizen Complaints that come directly to the Department (other than those originating from the CMO office) and to respond. The log contains
* the date the complaint was received
* the name and contact information of complainant, if available
* the nature of the complaint
* the name of the person responsible for a response
* the date the complaint was forwarded to the responsible person
* a date by when the department contacted the complainant or actioned the problem
* a yes or no response that complaint was resolved
1. If no complainant information is available, the Department must log what action will be taken to address or fix the problem.
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|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

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| **Goal #11** | ***Goal Name:*****Agency/Department Head Annual Survey** | *If your Department was not included on the Agency/Department Head Annual Survey, mark the Result as Not Applicable.* The \_\_\_\_\_\_\_\_\_\_\_ Department will receive an average score of 85% for Strongly Agree/Agree in the categories of “accurate, timely, responsive, and knowledgeable” on the Agency/Department Head Annual Survey. |
|  | **Team Leader:** |  |
|  | **Outcome Measure:** | The City Manager’s Office will calculate the score on the Agency/Department Head Annual Survey and provide the results when the GOMs are scored at the end of the year.  |
|  | **Data Plan:** | Calculated average score on the Agency/Department Head Annual Survey. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

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| **Goal #12** | ***Goal Name:*****Employee Annual Survey** | *If your Department was not included on the Employee Annual Survey, mark the Result as Not Applicable.* The \_\_\_\_\_\_\_\_\_\_\_ Department will receive an average score of 85% for Strongly Agree/Agree in the categories of “accurate, timely, responsive, and knowledgeable” on the Employee Annual Survey. |
|  | **Team Leader:** |  |
|  | **Outcome Measure:** | The City Manager’s Office will calculate the score on the Employee Annual Survey and provide the results when the GOMs are scored at the end of the year. |
|  | **Data Plan:** | Calculated average score on the Employee Annual Survey. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

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| **Goal #13**  | ***Goal Name:*****City Council Annual Survey** | *If your Department was not included on the City Council Annual Survey, mark the Result as Not Applicable.* The \_\_\_\_\_\_\_\_\_\_\_ Department will receive an average score of 80% (4 out of 5)for Strongly Agree/Agree in the categories of “accurate, timely, responsive, and knowledgeable” on the City Council Annual Survey. |
|  | **Team Leader:** |  |
|  | **Outcome Measure:** | The City Manager’s Office will calculate the score on the City Council Annual Survey and provide the results when the GOMs are scored at the end of the year. |
|  | **Data Plan:** | Calculated average score on the City Council Annual Survey. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
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| **Goal #14** | ***Goal Name:*****City Council Satisfaction**  | City Council will be satisfied with the work of City Staff, Goals & Outcome Measures & Progress towards City Council priorities. Council members believe that the result of staff work is useful and can adequately be measured through the development of outcome measures, which are tied to staff evaluations and compensation, and will agree that substantial progress has been made towards the City Council’s priorities.The “Best Year Yet” process will be used to establish the Council’s priority areas. |
|  | **Team Leader:** | City Manager, Assistant City Managers and staff |
|  | **Outcome Measure:** | At least 80% of City Council members (4 out of 5) will agree/strongly agree that substantial progress has been made towards the City Council’s priorities. |
|  | **Data Plan:** | An annual survey of the City Council will be conducted. (Staff will forward a memo outlining what the priorities have been for the year and the progress that has been made in each area.) |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
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| **Goal #15**  | ***Goal Name:*****Competitive-ness of Total Compensation Plan** | City Agency and Department Heads will agree that the total compensation plan (salary, benefits, training, fitness, outstanding employee bonus program, etc.) is competitive with the market and result in their ability to attract and retain superior employees. |
|  | **Team Leader:** | City Manager |
|  | **Outcome Measure:** | At least 60% of City Agency and Department Heads will agree/strongly agree that the total compensation plan (salary, benefits, training, fitness, outstanding employee bonus program, etc.) is competitive with the market and result in their ability to attract and retain superior employees. (This Customer Service Standard is a Human Resources Customer Service Standard and is incorporated into the City Manager’s score only.) |
|  | **Data Plan:** | The City’s annual internal survey will be used to determine the actual level of Agency and Department Head satisfaction with the compensation plan |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

***Efficiency Measures***

*Each achieved Efficiency Goal is counted as one, i.e., 4 achieved out of 5 Goals = a score of 4.*

Develop Goals that specifically target processes or operational activities within your Department that can result in improved efficiency, productivity, enhanced revenue or improved or reduced overhead and expenditures.

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| **Goal #16** | ***Goal Name:*****Timeliness of Monthly Project Report to City Council** | The Monthly Project Report – provided by all departments for monthly updates on Capital Projects, major department projects, and major policy changes – will be communicated to City Council, the City Manager, and the Public Relations Director by the 30th of each month (and will be placed on the City’s intranet site).  |
|  | **Team Leader:** | Rebecca Hodgson and staff |
|  | **Outcome Measure:** | At least 90% of the time, the Monthly Project Report will be conveyed to City Council, the City Manager, and the Public Relations Director by the 30th of each month.  |
|  | **Data Plan:** | Each department will be responsible for monthly updates by or before the 25th of each month, (these months include the months of November through October). A log will be kept, and a report on department and deadlines – as well as submission by the 30th – will be forwarded to the Asst. to the City Manager by November 1, 2007. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

***Improvement Goals***

*The achievement of all Improvement Goals is counted as 1. The Improvement Goals score is determined by dividing the number of all unachieved Goals by the total number of all attempted Goals,*

 *i.e., 3 out of 4 Goals = .75; 4 out of 4 Goals = 1*

Develop Goals that may be strategic in their objective; may be large or small project goals; may specifically target how your Department operates overall; or may be specific to one activity. They may improve your culture, your work environment, or your interaction within your own Department or with other departments. They may not necessarily be monetary in nature.

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| **Goal #18** | ***Goal Name:*****City Council Work Sessions** | At least six (6) work session meetings will be held between City Council and a City Department or a Board before November.  |
|  | **Team Leader:** | Randy Ready |
|  | **Outcome Measure:** | Yes or No regarding meetings held |
|  | **Data Plan:** | Randy Ready will supply a list of meetings and dates throughout 2012 by November 7, 2012.  |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

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| **Goal #19** | ***Goal Name:*****Employee Brown Bag Meetings** | Steve Barwick will conduct at least two, if not more, Brown Bag meetings in the Fall of 2012 in order to communicate with employees progress and decisions on the 2013 budget and on employee housing/compensation issues. Number of meetings will be determined by the amount of information and/or changes taking place. |
|  | **Team Leader:** | Barry Crook and Rebecca Hodgson |
|  | **Outcome Measure:** | Yes or No regarding meetings held |
|  | **Data Plan:** | Rebecca Hodgson will supply the date(s) of the meetings. (Steve Barwick will speak with the Employee Advisory Committee regarding the types of topics that employees would like to discussion in Brown Bag meetings. Information from this meeting will determine additional Brown Bag meetings.)  |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

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| **Goal #20** | ***Goal Name:*****Housing Summit**  | By August 2012 a Housing Summit will be conducted as described by City Council. |
|  | **Team Leader:** | Barry Crook |
|  | **Outcome Measure:** | Yes or No regarding Summit held |
|  | **Data Plan:** |  |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

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| **Goal #21** | ***Goal Name:*****“Let Me Speak to the Manager” meetings** | Three to Four lunch meetings with the City Manager will be held in department locations so that employees can meet and talk more informally with the City Manager on topics and issues that they are concerned about. |
|  | **Team Leader:** | Barry Crook, Randy Ready, Rebecca Hodgson and Mitzi Rapkin |
|  | **Outcome Measure:** | Yes or No regarding meetings taking place |
|  | **Data Plan:** | Dates and locations of each meeting will be kept in a log. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

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| **Goal #22** | ***Goal Name:*****Response Plan to Results of Organizational Assessment Questions in Employee Survey**  | By the end of August 2012 a review of the results of the Organizational Assessment questions contained in the Employee Survey will be conducted and a plan to respond to those results will be created with the assistance of the Human Resources Department. (JOINT GOAL WITH HR DEPARTMENT). The execution of that plan would be expected to take place in the 2013 G&OM year and a goal for the successful execution of the plan will be created as a Customer Service Goal for 2013. |
|  | **Team Leader:** | Barry Crook and Alissa Farrell |
|  | **Outcome Measure:** | Yes or No regarding plan being created. |
|  | **Data Plan:** | Plan document |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

***Department/Program:* COMMUNITY RELATIONS**

***Mission Statement:* To enhance and improve the flow of public information to citizens, businesses, local and regional press, and community organizations through the use of multiple communication products and resources**.

***Customer Service Standards***

*Each achieved Customer Service Goal is counted as one, i.e., 4 out of 5 Goals = a score of 4.*

*Goals #9-13 may not be altered.*

**Develop Goals that are specific to serving your customer – internal or external – by your Department.**

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| **Goal #23** | ***Goal Name:*****Citizen Communications** | Citizens will agree that the quality and quantity of information that they receive from the City is good |
|  | **Team Leader:** | Mitzi Rapkin |
|  | **Outcome Measure:** | At least 70% of the citizens will agree/strongly agree that the quality and quantity of information that they receive from the City is very good. |
|  | **Data Plan:** | The annual telephone survey will be used to determine the citizen satisfaction level. (Define information that is sent out.) |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

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| **Goal #24** | ***Goal Name:*****Service to City Staff** | City employees who have used Community Relations services (press releases, newsletters, brochures, etc.) will agree that the service is accurate, accessible, responsive and informative. |
|  | **Team Leader:** | Mitzi Rapkin |
|  | **Outcome Measure:** | At least 85% of City employees who have used Community Relations services (press releases, newsletters, brochures, etc.) will agree/strongly agree that the service is accurate, accessible, responsive and informative.  |
|  | **Data Plan:** | City employees will be surveyed once per year through the internal survey to determine their level of satisfaction. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

***Efficiency Measures***

*Each achieved Efficiency Goal is counted as one, i.e., 4 achieved out of 5 Goals = a score of 4.*

**Develop Goals that specifically target processes or operational activities within your Department that can result in improved efficiency, productivity, enhanced revenue or improved or reduced overhead and expenditures**.

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| **Goal #25**  | ***Goal Name:*****CGTV Productions** | At least 9 “City Matters” productions will be filmed and shown on CGTV, Channel 11.  |
|  | **Team Leader:** | Mitzi Rapkin |
|  | **Outcome Measure:** | Yes or No as to deadline met. |
|  | **Data Plan:** | A copy of the show DVD’s will be provided to the CMO by Nov. 6, 2012.  |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

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| **Goal #26**  | ***Goal Name:*****“External News”** | Monthly “Inside Aspen” will be created and distributed to external customers. A weekly “What’s Happening in Aspen” will be distributed to external customers. |
|  | **Team Leader:** | Mitzi Rapkin |
|  | **Outcome Measure:** | Yes or No as to deadline met. |
|  | **Data Plan:** | A copy of each issue will be submitted to the City Manager’s Office by November 6th of each year or CMO will see each publication on-line at date of publishing. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

***Improvement Goals***

*The achievement of all Improvement Goals is counted as 1. The Improvement Goals score is determined by dividing the number of all unachieved Goals by the total number of all attempted Goals,*

 *i.e., 3 out of 4 Goals = .75; 4 out of 4 Goals = 1.*

**Develop Goals that may be strategic in their objective; may be large or small project goals; may specifically target how your Department operates overall; or may be specific to one activity. They may improve your culture, your work environment, or your interaction within your own Department or with other departments. They may not necessarily be monetary in nature.**

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| **Goal #27** | ***Goal Name:*****E-Comment** | Put Open City Hall online and do at least five topics for the public to comment on by Nov. 1st.  |
|  | **Team Leader:** | Mitzi Rapkin |
|  | **Outcome Measure:** | Have system in place.  |
|  | **Data Plan:** |  Show system and copies of each topic discussion.  |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

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| **Goal #28**  | ***Goal Name:*****Young Involvement** | Create and implement at least 4 new ways for 20-40 year olds to be involved in the City. |
|  | **Team Leader:** | Mitzi Rapkin |
|  | **Outcome Measure:** | Have systems in place.  |
|  | **Data Plan:** |  Provide documents and event validation and proof they occurred.  |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

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| **Goal #29**  | ***Goal Name:*****City Staff Communication** | Create a page on City Source for employees to ask questions to City Manager by June 1st. (If approved by City Manager)  |
|  | **Team Leader:** | Mitzi Rapkin |
|  | **Outcome Measure:** | Have method in place.  |
|  | **Data Plan:** | Provide page copies as proof.  |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

***Department/Program:* INNOVATIONS**

***Mission Statement:* Work with each City Department to enhance or improve City business and customer service processes, enhance the ability of the City organization to meet/exceed customer and stakeholder expectations and make the workplace a better environment for both staff and customers.**

***Customer Service Standards***

*Each achieved Customer Service Goal is counted as one, i.e., 4 out of 5 Goals = a score of 4.*

*Goals #9-13 may not be altered.*

**Develop Goals that are specific to serving your customer – internal or external – by your Department.**

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| **Goal #30**  | ***Goal Name:*****Goals & Outcome Measures** | By February 1, 2012 deploy All City Efficiency Goals and Improvement Goals to each Department.By January 15, 2012: (1) review all Department surveys; (2) set up 2012 surveys, clear up SurveyMonkey system and customer survey normalization; (3) set up tracking system for new format of customer service standards, efficiency goals and improvement goals; and (4) Review with Department Heads the 2012 Internal Survey data and develop process for communication of outcomes. |
|  | **Team Leader:** | Barry Crook |
|  | **Outcome Measure:** | Yes or No as to deadlines met |
|  | **Data Plan:** | Documentation of each task. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |
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| **Goal #31** | ***Goal Name:*****Citizen Survey** | By August 6, 2012 gather input from departments and send updated Citizen Survey to consultant for execution. |
|  | **Team Leader:** | Shelley Uitzetter |
|  | **Outcome Measure:** | Yes or No as to deadlines met |
|  | **Data Plan:** | Copy of email to consultant to be provided to Assistant City Administrator. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

***Improvement Goals***

*The achievement of all Improvement Goals is counted as 1. The Improvement Goals score is determined by dividing the number of all unachieved Goals by the total number of all attempted Goals,*

 *i.e., 3 out of 4 Goals = .75; 4 out of 4 Goals = 1.*

**Develop Goals that may be strategic in their objective; may be large or small project goals; may specifically target how your Department operates overall; or may be specific to one activity. They may improve your culture, your work environment, or your interaction within your own Department or with other departments. They may not necessarily be monetary in nature.**

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| **Goal #32**  | ***Goal Name:*****Customer Service Program** | By October 31, 2012: (1) conduct customer service needs assessment with Departments; (2) begin to develop program/curriculum for Customer Service Training tailored to each department’s needs; and (3) research trainers . |
|  | **Team Leader:** | Shelley Uitzetter |
|  | **Outcome Measure:** | Yes or No as to deadlines met |
|  | **Data Plan:** | Training plan will be documented – both for common training elements and for individualized components for each department. A list of possible trainers will be created. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

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| **Goal #33** | ***Goal Name:*****Data-Driven Decision Making** | Development of consultation and training availability for all Managers and Supervisors around how to identify Performance Measures (Operational, Customer and Financial data) that can be used to help them make business decisions and manage their operations. Effort will include the selection of the appropriate data analysis techniques that help them understand the data set and differentiate between “noise” and “signal.” |
|  | **Team Leader:** | Barry Crook |
|  | **Outcome Measure:** | Sign off by Leadership Team as to approach and beginning of implementation – including individual consultation and placement within Supervisory Training regimen. |
|  | **Data Plan:** | TBD |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

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| **Goal #34**  | ***Goal Name:*****Renewal of Canary Goals** | Collaborate with Canary staff to modify goals in a manner that will result in continued annual, as well as long-term, improvements. |
|  | **Team Leader:** | Shelley Uitzetter and Lauren McDonell |
|  | **Outcome Measure:** | Sign off by City Manager on updated goals by August 31. If appropriate, initial implementation of some changes in 2012. |
|  | **Data Plan:** | Copy of approved goals to be kept by CMO. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

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| **Goal #35** | ***Goal Name:*****Assessment of GOM Targets** | Review current and historic targets for customer service, compare with benchmarks, and recommend changes to encourage continuous improvements. Review methods for establishing other city goals and targets, and develop guidelines and recommendations for improvements.  |
|  | **Team Leader:** | Shelley Uitzetter |
|  | **Outcome Measure:** | Sign off by City Manager on recommendations by July 15.  |
|  | **Data Plan:** | Copy of recommendations to be kept by CMO. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

***Department/Program:* PURCHASING**

***Mission Statement:* The Purchasing Office provides a unified purchasing system that ensures integrity and fairness, with centralized responsibility for oversight of solicitation, vendor selection, negotiation, award, contract management, reporting, and emergency logistical support for the benefit of City of Aspen departments/agencies.**

**.**

***Customer Service Standards***

*Each achieved Customer Service Goal is counted as one, i.e., 4 out of 5 Goals = a score of 4.*

*Goals #9-13 may not be altered.*

**Develop Goals that are specific to serving your customer – internal or external – by your Department.**

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| **Goal #36**  | ***Goal Name:*****Agency/DH Survey Results** | *If your Department was not included on the Agency/Department Head Annual Survey, mark the Result as Not Applicable.* The \_\_\_\_\_\_\_\_\_\_\_ Department will receive an average score of 85% for Strongly Agree/Agree in the categories of “accurate, timely, responsive, and knowledgeable” on the Agency/Department Head Annual Survey. |
|  | **Team Leader:** | Rebecca Hodgson |
|  | **Outcome Measure:** | The City Manager’s Office will calculate the score on the Agency/Department Head Annual Survey and provide the results when the GOMs are scored at the end of the year.  |
|  | **Data Plan:** | Calculated average score on the Agency/Department Head Annual Survey. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |
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| **Goal #37** | ***Goal Name:*****Employee Survey** | *If your Department was not included on the Employee Annual Survey, mark the Result as Not Applicable.* The \_\_\_\_\_\_\_\_\_\_\_ Department will receive an average score of 85% for Strongly Agree/Agree in the categories of “accurate, timely, responsive, and knowledgeable” on the Employee Annual Survey. |
|  | **Team Leader:** | Rebecca Hodgson |
|  | **Outcome Measure:** | The City Manager’s Office will calculate the score on the Employee Annual Survey and provide the results when the GOMs are scored at the end of the year. |
|  | **Data Plan:** | Calculated average score on the Employee Annual Survey. |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |

***Improvement Goals***

*The achievement of all Improvement Goals is counted as 1. The Improvement Goals score is determined by dividing the number of all unachieved Goals by the total number of all attempted Goals,*

 *i.e., 3 out of 4 Goals = .75; 4 out of 4 Goals = 1.*

**Develop Goals that may be strategic in their objective; may be large or small project goals; may specifically target how your Department operates overall; or may be specific to one activity. They may improve your culture, your work environment, or your interaction within your own Department or with other departments. They may not necessarily be monetary in nature.**

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| **Goal #38**  | ***Goal Name:*****Electronic Workflow for Procurement** | Creation of Electronic Workflow to Replace the Procurement Contract Routing Checklist.  |
|  | **Team Leader:** | Rebecca Hodgson |
|  | **Outcome Measure:** | A procurement workflow will be created and tested in the Sire Agenda Management software system by October 1, 2012. Staff training will be completed by October 31, 2012. |
|  | **Data Plan:** | Observation of online system. Log of training participants |
|  | **(This section should be completed at the end of the year)** |
|  | **Result:** |  |
|  | **Comments:** |  |