



Commerce City

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Council Communication

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2021 Q1 Work Plan

Summary & Background

This presentation to Council is to provide an update on Staff's progress on the 2021 work plan during Q1. Staff has made significant progress across all five of Council's goals this quarter, and will be presenting updates to Council during this meeting. Staff prepares an annual work plan to track and manage projects and priorities for the year. Having a work plan ensures that all work accomplished by staff in a given year furthers the goals set by Council. This is the first update to Council since the adoption of the streamlined three-tiered work plan. Therefore, in addition to Council's feedback on the progress made, feedback on the report itself is important. Improvements as to how this information is presented in the future will allow staff to more effectively and efficiently communicate progress to Council. Staff can make adjustments to the level of detail or nature of updates, as well as adding, removing, and adjusting targets as needed throughout the year based on Council's direction.

From the start of the year through the end of March, staff has diligently worked to advance and realize Council's vision for the community. The Envisio report and slides accompanying this communication will provide additional detail on the progress during this quarter. Overall, staff is 24% through the work plan, with 93% of projects on track, 2% already completed, and 5% experiencing some amount of disruption.

Goal 1

Council's first goal (please note - the number of each goal does not indicate priority relative to other goals i.e. goal one is not more important than goal two) is to promote a balanced and thriving city economy. This goal primarily focuses on economic development and key development and redevelopment areas. There are four targets within this goal:

- Location of choice for primary employers
- Create a sense of place
- Catalyze development in identified key areas
- Improve efficiency and effectiveness of development review processes

Economic development efforts continue to ramp up. Staff has 31 new prospects this

quarter and is working to realize the retail plan. The hiring of additional members of the economic development team will increase their capability to develop the infrastructure necessary to attract, cultivate, and retain businesses in the community.

Community development projects to revitalize key areas are continuing on track with only a couple of minor disruptions. Staff continues to improve the efficiency and effectiveness of the development review process in order to streamline future projects and make Commerce City attractive to developers.

Goal 2

Council's second goal is to promote efficient and effective city government to improve levels of service. This goal focuses on internal processes to improve Staff's performance. There are five targets within this goal:

- Leverage emerging technologies to enhance capabilities
- A high-functioning city workforce
- Provide responsive action to council-identified priorities
- Act in a transparent and accountable manner
- Secure a sustainable financial future

IT has begun planning for several new technology projects that will move into implementation later this year. Evaluations of current systems planned for this year are mostly complete, some evaluations are scheduled for later this year, others have been delayed to subsequent years due to budget constraints. Additionally, several projects are scheduled to kick off later this year. IT continues to increase cybersecurity awareness through training.

Human resources is continuing to plan for the 'new normal' work environment and is improving several processes and streamlining orientation to ensure that staff remains fully functional and highly efficient in the COVID and post-COVID environments. HR has also finalized the Veterans' Local Government Management Fellowship program and will look to bring someone on board next quarter.

Finance is on track across its strategies. The 2022 budget process is underway and the outside audit firm is currently onsite; finance anticipates a clean opinion, but will not be able to confirm this until Q3. Finance is increasing tax compliance awareness and audits, and is on track to meet its stated targets for delinquent filings, revenue recovery, and audit engagement rate.

Goal 3

Council's third goal is to develop and maintain the public infrastructure to improve community appearance and encourage continued development. This goal focuses on infrastructure projects of all types, as well as CIPP projects and building safety. There are four targets within this goal:

- Develop educational infrastructure
- Improve physical infrastructure
- Engineer a safe built environment
- Complete all approved phases of CIPP on time, budget, and to standard

Public works is continuing to make progress across its projects. PW has also identified and assessed several key problem areas and secured grant funding for improvements to them. Additionally, PW has drafted project management training for staff in order to improve efficiency of operations. IT has made efforts to increase and enhance the partnership between the city and SACWSD on the five-year CIPP projects.

Goal 4

Council's fourth goal is to promote resident health, safety and education. The targets cover a broad range of areas, including police work, parks and recreation, code enforcement, and oil and gas regulation. There are five targets within this goal:

- Create aesthetically pleasing neighborhoods
- Provide recreation opportunities
- Safeguard resident health and wellbeing
- Enhance personal safety
- Enhance community safety

CD and PD have implemented the new parking ordinance passed by Council and are seeing results from enforcement. Enforcement began only after significant cooperation between the two departments on training, education, and outreach. PD is assessing its current capabilities and capacities in order to inform allocation resources and areas for improvement, particularly around decreasing domestic violence. Efforts to decrease auto thefts are focusing more on intelligence-based investigations and community education. Increasing community education is a continued effort and key to increasing community safety.

PRG is working to expand access to recreation opportunities. These expansions have been limited by COVID, but PRG is planning for the future. Additionally, PRG has applied for over \$1M in grants.

All departments are working to protect residents' health and wellbeing. The adoption of the oil and gas LDC updates are a major step in that effort. Staff has also started planning the Keep Commerce City Clean initiative, an inter-departmental effort to create lasting changes in the cleanliness of the city and increase civic pride. PRG has hired a community navigator for homelessness outreach.

Goal 5

Council's fifth goal is to improve community involvement and trust. This goal covers community relations. There are four targets under this goal:

- Increase civic pride
- Improve citizen interaction
- An inclusive community
- Improve citizen participation

COVID has forced the city to cancel most of its in-person events. This unfortunate circumstance, however, has not entirely stopped efforts to achieve this goal. Staff is planning for a return to in-person events for Q2/Q3 and anticipates submitting an RFP for a cultural master plan consultant at the end of Q2. Additionally, community relations has maintained an active web/social media presence during the pandemic to meet residents where they currently are. The hiring of a video production assistant will aid in this effort.

The launch of the Diversity, Equity, and Inclusion Commission is a major step towards realizing an inclusive community. The commission is assisting HR in a review of practices and developing new policy ideas. Staff is also developing a job description for a senior liaison/community navigator, and continues to offer live Spanish translation at Council meetings.

Staff Responsible (Department Head): Roger Tinklenberg, City Manager

Staff Presenting: Cathy Blakeman, Deputy City Manager

Financial Impact: N/A

Funding Source: N/A

Staff Recommendation: That Council provide direction to staff by providing feedback on the usefulness of the information presented and the format in which it was presented.

Suggested Motion: N/A